

VOLUME 3

**PUBLIC INVESTMENT
PROGRAM**

2009 - 2013

For the year ending 31st December, 2009

Presented by
Hon. Paul Tiensten, MP
Minister for National Planning and District Development

On the occasion of the Presentation of 2009 National Budget



HON. PAUL TIENSTEN, LLM, MP
MINSTER FOR NATIONAL PLANNING AND DISTRICT DEVELOPMENT

INTRODUCTION

BY

**Hon. Paul Tiensten, LLM, MP
Minister for National Planning and District Development**

This volume of the 2009 Budget is the Government's Public Investment Programme (PIP) and details the major items in the Development Budget representing the main programmes and projects funded by Government and also in collaboration with its development partners. These items together make up the Government's development investments through capital formation and institutional capacity building towards productivity and efficiency of public sector agencies and in building critical public infrastructure for growth in the economy.

The aim of the PIP is to accelerate the development of Papua New Guinea, through a series of deliberately targeted investments aimed at creating and expanding economic opportunities, while meeting Papua New Guineans' basic development needs, guided by the Medium Term Development Strategy (MTDS) 2005-2010 and the Millennium Development Goals (MDGs). The 2009 Development Budget is historical in terms of the proportion of total PIP funds that have been committed in the form of Government direct financing (53.4%) and the substantial increase in Government direct financing from K526.7 million in 2008 to K1,385.9 million. The total Development Budget 2009 amounts to K2,595.4 million with 37.5 per cent funded by donor grants. Therefore the 2009 Development Budget will focus on a high amount of funds on capital expenditure that will create impact on PNG's development in line with the seven MTDS Expenditure Priority Areas (EPAs).

The seven EPAs were specified in the MTDS to guide public expenditure and represent the areas in which Government must channel adequate resources to address the basic needs of all Papua New Guineans. The MTDS also identifies various other essential reform programmes of the Government such as public sector reform, public expenditure management, macroeconomic management, governance, and environmental protection and management. These, however, do not require significant levels of public expenditure but stronger political and bureaucratic leadership, appropriate policies, and legislative amendments as part of the Government's reform agenda to create the enabling environment for growth and further economic and social gains.

The 2009 Development Budget is targeted at "Empowerment and Transformation of the Rural Economy". Forecasts of slowing economic growth imply that countercyclical measures must be taken to ensure that the economy does not adversely affect the quality of life of Papua New

Guineans, especially those living in rural areas and depending on cash agriculture for their incomes and livelihoods. The 2009 Development Budget targets investment that will provide the opportunities for services to be delivered more effectively to the rural communities and to empower the rural economy.

To achieve these goals the 2009 Development Budget has realigned the sequencing of the EPAs. The two of the seven EPAs reprioritized for 2009 are as follows: (i) Transport and Rehabilitation and Maintenance; (ii) Income Earning Opportunities; (iii) Primary and Preventative Health, (iv) HIV/AIDS Prevention (v) Basic Education, (vi) Adult Education and (vii) Law and Justice.

This realignment comes with the recognition that new approaches must be adopted and embraced to improve basic infrastructure that is critical for development and service delivery, particularly health and education services. As such the highest expenditure priority of the 2009 Development Budget is transport maintenance and rehabilitation and a move towards missing link road constructions. The second expenditure priority is the promotion of income earning opportunities. The 2009 Development Budget aims to ensure that improving basic transport infrastructure and enabling the majority of Papua New Guineans to create wealth for themselves, will have large spillover effects on the success of other sectors. The other five EPAs are still of great importance to the development effort. However, the large amount of funds allocated to health and basic education in Trust Accounts has meant that these areas have received less funding in the 2009 Development Budget.

Transport sector allocations are the highest of all the EPAs, reflecting the sector's priority status. Major new transport programmes and projects include the Provincial Roads Maintenance Programme and the loan funded Highlands Region Roads Improvement Investment Programme. Other critical ongoing maintenance projects such as the ADB Road Maintenance & Upgrading Project (5 Highlands Provinces), the World Bank Road Maintenance Project (6 Provinces) and the National Bridges Maintenance Programme continue to receive high funding in the 2009 Development Budget.

Promotion of income earning opportunities is addressed by major new Government funded projects such as the Strategic District Markets Programme, Coastal Fisheries Development Project and the Development of Business Growth Centres, while the National Agriculture Development Plan (NADP) continues to support the agricultural industry.

Within the social sector, the Government has allocated K30 million towards the new Social Development Programme (State-Church Partnership), which aims to improve health and basic education service delivery by increasing support to Churches that are critical in supporting these services in rural areas. Many large ongoing projects and programmes will continue in areas

of health, basic education, law and justice and HIV/AIDS prevention. Several large donor programmes dominate the PIP for primary healthcare and HIV/AIDS prevention, including the Capacity Building Service Centre, Health Sector Improvement Programme, the Health Sector Resourcing Framework and the Sanap Wantaim (PNG-Australia HIV and AIDS) Programme. Basic education is also supported by large donor programmes, including the Education Training and Human Resource Development Programme, Education Capacity Building Programme and the Basic Education Development Project (BEDP).

Outside of the seven EPAs other important areas have been funded. Governance reform continues to receive priority attention with the Government now fully funding the Financial Management Improvement Programme (FMIP), which was previously jointly Government and donor funded. Other important areas include the funding of housing programmes.

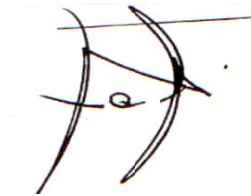
Compared to previous Development Budgets, the 2009 Development Budget allocates a much higher amount of resources directly to provinces. Each district will receive K4 million under the District Service Improvement Programme (DSIP – K356 million) for housing and offices. Furthermore each province will receive K1 million under the Provincial Development Improvement Programme (PDIP – K20 million) and as in previous Development Budgets, District Support Grants and Special Support Grants are allocated to provinces. In addition other major impact programmes that target provinces and districts include the NADP, Selected Provincial Roads Programme, District Markets Programme and other agriculture and tourism programmes.

The MTDS Alignment ensures that the MTDS is effectively implemented. It measures the proportion of GoPNG financing (direct, loans and tax credit) that goes towards the seven EPAs. The Budget Strategy Paper Target was to maintain the figure of 82.7% that was achieved in 2008, but in the Development Budget 2009 only 73.6% of Government funding went towards the seven EPAs. Many programs and projects, though indirectly contribute to achieving the MTDS priorities, are not directly MTDS EPAs, and therefore did not positively affect the MTDS alignment. Consequently the alignment figure is lower than in previous years. However, given the importance of policy stability and consistency, the MTDS remains the overarching strategy for economic and social development in PNG. Reprioritisation between the EPAs and the recognition that some of the above basic needs are critical to improving the quality of life in both rural and urban areas have changed the focus of the Development Budget for 2009. The strategy of the 2009 Development Budget therefore places a greater focus on rural driven economic growth and improving access to affordable health and education services to rural communities. This aims to increase progress towards achieving the MDG targets by 2015. To ensure an impact is made in these areas, the 2009 Development Budget deliberately consolidates resources to fund critical major impact programmes and projects rather than spreading resources too thinly resulting in minimal development impacts. Furthermore by addressing critical basic infrastructure and

the agricultural industry, the 2009 Development Budget lays the foundation for the Long Term Development Strategy (LTDS) 2010-2030. The LTDS will now form the basis for effective alignment of both GoPNG and donor development fund based on the Paris Declaration and the Accra Agenda for Action (AAA) in the medium to long term strategic development framework of this country.

The 2009 PIP is people centred and will have a significant development impact on the living standards of ordinary Papua New Guineans and will leverage growth in the non-mining sectors, particularly the rural sector. I believe that the investments will address some of the critical basic infrastructure which will subsequently create an environment in which sustained social improvements and equitable wealth creation can take place.

I, therefore, commend to the Members of Parliament and the people of Papua New Guinea, the 2009-2013 Public Investment Programme.

A handwritten signature in black ink, appearing to be 'Paul Tiensten', written over a horizontal line.

Hon. Paul Tiensten, LLM, MP
Minister for National Planning and District Development

Introduction

Overview of the Public Investment Programme

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PUBLIC INVESTMENT PROGRAM

SUMMARY TABLES

TABLE 1

**Sectoral Distribution of Total Public Investment Programme
2009 - 2013 (in Millions of Kina)**

	5 Year Total	2009	2010	2011	2012	2013
ECONOMIC	1,001.11	280.73	243.57	238.56	229.16	9.09
INFRASTRUCTURE	2,694.10	552.80	591.80	589.00	526.80	433.70
SOCIAL SERVICES	1,756.90	434.00	407.16	391.76	354.41	169.57
LAW AND ORDER	106.88	26.88	25.00	25.00	25.00	5.00
ADMINISTRATIVE	2,983.06	732.80	701.04	593.42	597.64	358.16
PROVINCES	588.37	568.77	9.00	4.50	4.10	2.00
GRAND TOTAL	9,130.42	2,595.20	1,977.57	1,842.24	1,737.11	977.52

TABLE 2
Public Investment Programme - Summary by Sector by Type
2009 - 2013 (in Millions of Kina)

		5 Year	2009	2010	2011	2012	2013
CAPACITY BUILDING	ECONOMIC	435.49	144.71	112.41	108.41	101.01	2.00
	INFRASTRUCTURE	253.20	147.70	32.00	26.50	25.00	22.00
	SOCIAL SERVICES	847.07	200.77	209.42	206.57	199.87	30.45
	ADMINISTRATIVE	1,398.84	345.45	322.21	260.37	317.59	166.66
	PROVINCES	26.90	570.77	9.00	4.50	4.10	2.00
	TOTAL	2,961.50	1,409.40	685.04	606.35	647.57	223.11
CAPITAL INVESTMENT	ECONOMIC	556.57	164.03	130.16	129.15	127.15	6.09
	INFRASTRUCTURE	2,641.11	405.07	559.80	562.50	501.80	411.70
	SOCIAL SERVICES	878.01	195.46	197.75	185.20	154.54	139.12
	LAW AND ORDER	105.18	25.18	25.00	25.00	25.00	5.00
	ADMINISTRATIVE	1,570.20	386.77	378.83	333.05	280.05	191.50
	TOTAL	5,751.07	1,176.51	1,291.54	1,234.90	1,088.54	753.41
	ECONOMIC	5.06	9.25	1.00	1.00	1.00	1.00
	TOTAL	5.06	9.25	1.00	1.00	1.00	1.00
GRAND TOTAL		8,717.63	2,595.20	1,977.58	1,842.25	1,737.11	977.52

TABLE 3
Public Investment Programme - Summary by Sector by Agency
2009 - 2013 (in Millions of Kina)

		No of PIPs	5 Year Total	2009	2010	2011	2012	2013
ECONOMIC	Department of Environment and Conserv.	4	17.43	4.36	4.36	4.36	4.36	
	Department of Agriculture & Livestock	6	47.52	11.03	11.71	11.71	11.71	
	Department of Lands & Physical Plann.	1	8.48	5.87	.87	.87	.87	
	Department of Min. Policy & Geohazards	1	5.06	4.05	1.00	1.00	1.00	1.00
	Department of Petroleum and Energy	9	62.30	66.80	8.50	8.50	8.50	
	Department of Commerce and Industry	4	37.50	9.50	10.00	10.00	10.00	
	Office of Rural Development	2	113.00	28.25	28.25	28.25	28.25	
	Investment Promotion Authority	1	4.00	1.00	1.00	1.00	1.00	
	Small Business Development Corporation	2	9.00	3.00	2.00	2.00	2.00	
	National Institute of Standards	1	8.00	2.00	2.00	2.00	2.00	
	Industrial Centers Development	1	50.00	20.00	10.00	10.00	10.00	
	Mineral Resources Authority	11	247.57	71.08	60.63	60.63	55.23	
	Rural Development Bank	1	80.00	20.00	20.00	20.00	20.00	
	Cocoa Coconut Institute Ltd	2	15.00	4.00	4.00	4.00	4.00	
	National Fisheries Authority	4	117.98	16.53	33.15	32.15	30.15	6.00
	Fresh Produce Development Company	3	10.00	2.50	2.50	2.50	2.50	
	PNG National Forest Authority	2	18.80	7.20	7.20	3.20	1.20	
	Tourism Promotion Authority	3	23.96	4.09	6.60	6.59	6.59	.09
	PNG Oil Palm Industry Corporation	1	35.83	18.54	8.96	8.96	8.96	
	National Agriculture Research Institut	4	73.44	18.42	18.34	18.34	18.34	
	National Agriculture Quarantine and	1	2.00	.50	.50	.50	.50	
	Autonomous Bougainville Government	1	10.23	2.23	2.00	2.00	2.00	2.00
	SUB-TOTAL	65	997.10	320.95	243.57	238.56	229.16	9.09
INFRASTRUCTURE	Information and Communication	1	19.00	5.00	5.00	4.00	3.00	2.00
	Department of Transport	2	83.73	13.73	17.00	21.00	16.00	16.00
	Department of Works and Implementatio	122	2,149.30	469.12	420.90	433.90	394.40	324.40
	Independent Public Business Corporatio	1	170.10	36.88	50.00	40.00	30.00	20.00
	National Broadcasting Commission	1	10.59	7.99	.80	.70	.60	.50
	National Maritime Safety Authority	1	5.00	1.00	1.00	1.00	1.00	1.00
	National Roads Safety Council	1	2.50	1.00	.50	.50	.50	
	National Water and Sewerage Board	1	.06	.06				
	National Housing Corporation	1	28.00	8.00	5.00	5.00	5.00	5.00
	PNG Harbours Board	1	10.00	10.00				
	Fly River Provincial Government	1	210.08	36.48	44.60	44.60	43.60	40.80
	Simbu Provincial Government	1	3.00		2.00	1.00		
	Morobe Provincial Government	1	1.55	.05	.50	.50	.50	
	East Sepik Provincial Government	1	7.00	4.00	1.00	1.00	1.00	
	Sandaun Provincial Government	1	2.00	.50	1.00	.50		
	Manus Provincial Government	2	18.50	8.50	3.00	3.00	3.00	1.00
	New Ireland Provincial Government	2	35.00	15.00	5.00	5.00	5.00	5.00
	East New Britain Provincial Government	4	33.00	13.00	13.00	6.00	1.00	
	West New Britain Provincial Government	1	3.50	1.50	1.00	1.00		
	Autonomous Bougainville Government	3	102.41	21.41	20.50	20.30	22.20	18.00
	SUB-TOTAL	39	2,894.32	653.22	835.37	589.00	526.80	433.70
SOCIAL SERVICES	Department of Education	19	632.58	160.57	157.34	157.34	157.34	
	Office of Higher Education	1	2.80	1.00	1.00	.80		
	Department of Health	21	546.93	131.28	126.20	115.05	90.80	83.60
	Department of Community Development.	17	145.25	26.90	35.20	33.45	28.45	21.25
	University of Papua New Guinea	1	4.39	1.39	1.20	1.00	.80	
	University of Technology	1	8.00	2.00	2.00	3.00	1.00	
	Papua New Guinea Sports Foundation	3	28.48	8.78	7.90	6.60	5.20	

TABLE 3

Public Investment Programme - Summary by Sector by Agency
2009 - 2013 (in Millions of Kina)

	No of PIPs	5 Year Total	2009	2010	2011	2012	2013
National Narcotics Bureau	1	7.50	1.70	1.70	1.70	1.70	1.00
National Aids Council Secretariat	4	266.75	52.66	57.03	55.03	52.02	50.02
Institute of Medical Research	2	33.35	7.35	6.50	6.50	6.50	6.50
National Youth Commission	1	27.50	1.50	6.00	7.00	8.00	5.00
National Museum and Art Gallery	1	1.60	.50	.60	.50		
National Cultural Commission	4	5.70	1.50	2.20	1.60	.40	
Autonomous Bougainville Government	1	14.25	5.35	2.30	2.20	2.20	2.20
SUB-TOTAL	77	1,725.08	402.48	1,242.54	391.77	354.41	169.57
LAW AND ORDER Department of Defence	2	105.18	25.18	25.00	25.00	25.00	5.00
SUB-TOTAL	2	105.18	25.18	1,267.54	25.00	25.00	5.00
ADMINISTRATIVE National Parliament	1	9.38	2.35	2.35	2.35	2.35	
Department of Prime Minister & NEC	3	9.85	2.46	2.46	2.46	2.46	
Department of Finance	3	66.88	15.18	15.18	15.18	15.18	6.18
Department of Treasury	2	2.00	.70	.40	.30	.30	.30
Department of Foreign Affairs & Trade	1	6.29	1.43	1.43	1.43	1.00	1.00
Department of Personnel Management	4	194.00	53.50	53.50	53.50	23.50	10.00
Department of National Plan. & Monit	42	2,091.19	551.99	510.86	403.34	358.00	288.90
Electoral Commission	1	43.79	10.95	10.95	10.95	10.95	
Provincial & Local Government Affairs	8	383.68	64.42	63.42	63.42	143.41	51.78
National Training Council	3	161.99	40.50	40.50	40.50	40.50	
SUB-TOTAL	68	2,969.05	743.48	1,968.59	593.43	597.65	358.16
PROVINCES Western Highlands Provincial Govt.	1	22.00	4.00	8.00	4.00	4.00	2.00
Eastern Highlands Provincial Govt.	1	4.90	3.30	1.00	.50	.10	
SUB-TOTAL	2	26.90	7.30	1,977.59	4.50	4.10	2.00
GRAND TOTAL	253	8,717.63	2,595.20	7,535.20	1,842.26	1,737.12	977.52

TABLE 4
Expenditure Projections and Financing Arrangements
2009 - 2013 (in Millions of Kina)

PROJECT COST		5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST						
	Current Expenditure						
	Personal Emoluments	22.2	3.5	5.5	5.0	5.0	3.0
	Goods and Other Services	2,757.1	665.0	682.2	599.9	551.7	258.3
	Current Transfers	3,646.4	560.3	918.5	887.2	959.8	320.5
	Sub-Total	6,425.7	1,228.8	1,606.2	1,492.1	1,516.5	581.8
	Capital Expenditure						
	Acquisition of Existing Assets	5.7	1.5	1.0	1.0	1.0	1.0
	Capital Formation	5,643.5	1,466.0	1,303.4	1,256.7	1,109.1	508.3
	Capital Transfers	6.7	1.7	1.7	1.7	1.7	
	Sub-Total	5,655.9	1,469.2	1,306.1	1,259.4	1,111.8	509.3
TOT DIRECT PROJECT COST		12,081.6	2,698.0	2,912.3	2,751.5	2,628.3	1,091.1
B	Technical Assistance						
	Project Preparation						
	Equipment						
	Advisory						
	Training						
TOT TECHNICAL ASSISTANCE							
TOTAL PROJECT COST (A+B)		12,081.6	2,698.0	2,912.3	2,751.5	2,628.3	1,091.1
FINANCING SOURCES							
C	IDENTIFIED FINANCING						
	Direct Project Financing:						
	Government Contributions:						
	a) Government Input	6,321.0	1,499.2	1,547.5	1,488.2	1,410.8	375.3
	b) Self Generating Revenue						
	Loan	1,337.6	195.0	338.3	322.8	277.6	203.8
D	Grant	4,026.2	796.4	978.1	893.4	892.6	465.8
	TOTAL DIRECT FINANCING	11,684.8	2,490.6	2,863.9	2,704.4	2,581.0	1,044.9
Technical Assistance							
TOTAL FINANCING (C+D)		11,684.8	2,490.6	2,863.9	2,704.4	2,581.0	1,044.9
FINANCING SOUGHT							
	Direct Project Cost (A-C)	396.8	207.4	48.4	47.1	47.3	46.2
	Technical Assistance (B-D)						
	TOTAL FINANCING SOUGHT	396.8	207.4	48.4	47.1	47.3	46.2

PUBLIC INVESTMENT PROGRAM

SECTION – A

**NATIONAL GOVERNMENT
DEPARTMENTS**

1 NATIONAL DEPARTMENTS

(in Millions of Kina)

Div Agency	5 Year Total	2009	2010	2011	2012	2013
201 Parliament	9.4	2.3	2.3	2.3	2.3	
203 Prime Minister & NEC	9.6	2.5	2.5	2.5	2.5	
206 Finance	66.9	15.2	15.2	15.2	15.2	6.2
208 Treasury	1.3	.7	.4	.3	.3	.3
217 Foreign Affairs & Trade	6.3	1.4	1.4	1.4	1.0	1.0
220 Personel Management	140.5	53.5	53.5	53.5	23.5	10.0
221 Public Service Commission	100.0	32.6	30.0	30.0	20.0	20.0
229 National Planning & Monitor	1,721.4	497.4	480.9	373.3	338.0	268.9
230 Electoral Commission	43.8	10.9	10.9	10.9	10.9	
231 N.I.O	5.0	1.0	1.0	1.0	1.0	1.0
232 Prov. & Local Gov't Affairs	374.3	60.6	60.6	60.6	140.6	50.8
234 Defence	105.2	25.2	25.0	25.0	25.0	5.0
235 Education	632.0	160.6	157.3	157.3	157.3	
236 OHE	2.8	1.0	1.0	.8		
240 Health	546.9	131.3	126.2	115.1	90.8	83.6
242 Community Development	136.9	26.9	35.2	33.5	28.5	21.3
245 Environment & Conservation	17.1	4.4	4.4	4.4	4.4	
247 Agriculture & Livestock	43.5	12.4	11.7	11.7	11.7	
252 Lands	8.5	5.9	.9	.9	.9	
254 (DMPGM)	14.1	4.1	4.0	4.0	4.0	1.0
255 Petroleum and Energy	92.3	36.8	8.5	8.5	8.5	
258 Inform. & Comm.	19.0	5.0	5.0	4.0	3.0	2.0
259 Transport	81.7	13.7	17.0	21.0	16.0	16.0
261 Commerce & Industry	35.5	7.5	10.0	10.0	10.0	
264 Works & Implementation	2,038.6	575.7	420.9	433.9	394.4	324.4
267 Rural Development	84.8	28.3	28.3	28.3	28.3	
TOTAL	6,337.4	1,716.9	1,514.1	1,409.4	1,338.1	811.5

201 National Parliament

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2538	SNP	9.4	2.3	2.3	2.3	2.3	
TOTAL CAPACITY BUILDING PROJECTS		9.4	2.3	2.3	2.3	2.3	
TOTAL		9.4	2.3	2.3	2.3	2.3	

201 National Parliament

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers				2.7	.7	.7	.7	.7	
Goods and Other Services									
Sub-Total				2.7	.7	.7	.7	.7	
Capital Expenditure				6.7	1.7	1.7	1.7	1.7	
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			1.9						
Sub-Total			1.9	6.7	1.7	1.7	1.7	1.7	
A	TOT DIRECT PROJECT COST		1.9	9.4	2.4	2.4	2.4	2.4	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1.9	9.4	2.4	2.4	2.4	2.4	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant			1.9	9.4	2.3	2.3	2.3	2.3	
b) Self Generating Revenue									
a) Government Input									
C	TOTAL DIRECT FINANCING		1.9	9.4	2.3	2.3	2.3	2.3	
Technical Assistance									
D	TOTAL FINANCING (C+D)		1.9	9.4	2.3	2.3	2.3	2.3	
FINANCING SOUGHT									
Direct Project Cost (A-C)					.1	.1	.1	.1	
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT					.1	.1	.1	.1	

PIP NUMBER: 2538

PROJECT NAME: SUPPORT TO NATIONAL PARLIAMENT (PREPARATORY ASSISTANCE) SUPPORT TO
NATIONAL PARLIAMENT (PREPARATORY ASSISTANCE)

EXECUTING AGENCY: National Parliament

PROJECT OBJECTIVIES:

The Preparatory Assistance project is designed to support the GoPNG in achieving two outputs. These outputs are: (1) a full fledged project document that will be agreed upon by all parties concerned and securing sufficient funding for its implementation; and attending to pressing needs of Parliament Service in the areas of capacity building and knowledge development.

PROJECT STATUS:

This project is on-going which commenced in 2005. The project has strengthened and improved the capacity of the National Parliament through purchase and installation of computer equipments.

PROJECT COMPONENTS:

To achieve the two outputs: a series of workshops, meetings and reviews will be held with the major stakeholders including key officials from the Parliamentary Services. With AusAID coming on board to support the project in 2009, it will explore options to provide assistance to strengthen parliament including, parliamentary services in PNG. Opportunities to support demand -driven activities in coordination with other donors will be explored.

PROJECT LOCATION:

The National Parliament is the executing agency hence the project will be located in Waigani, NCD.

PROJECT JUSTIFICATION:

In 2002 at the request of the GOPNG, through the Speaker of Parliament UNDP facilitated a Legislative Needs Assessment (LNA). The LNA highlighted forty recommendations for improving the performance of Parliament and its processes. The recommendations focus on amongst others improving the institutional capacity of the Parliament Services the training for MP's on their roles and responsibilities, and the enhanced dissemination of information to the public. All of these activities lend themselves to promoting the achievement of the MDG's and would be an effective follow on to the MDG reporting and advocacy processes currently underway.

PROJECT CAPACITY:

The National Parliament will be implementing the project with technical assistance and support from UNDP and AusAID.

PROJECT BENEFICIARIES:

The project will benefit the Members of the Parliament through the LNA on roles and responsibilities for MP's as well as the staff of the National Parliament and the people of PNG as a whole.

PROJECT SUSTAINABILITY

The project will be sustained through annual budget allocation under the recurrent.

2538 SUPPORT TO NATIONAL PARLIAMENT (PREPARATORY ASSISTANCE) SUPPORT TO NATIONAL PARLIAMENT (PREPARATORY ASSISTANCE)

ESTIMATED TOTAL PROJECT COST 2,345.6 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				2,678.8	669.7	669.7	669.7	669.7	
Sub-Total				2,678.8	669.7	669.7	669.7	669.7	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			1,895.6						
Capital Transfers				6,703.6	1,675.9	1,675.9	1,675.9	1,675.9	
Sub-Total			1,895.6	6,703.6	1,675.9	1,675.9	1,675.9	1,675.9	
TOT DIRECT PROJECT COST			1,895.6	9,382.4	2,345.6	2,345.6	2,345.6	2,345.6	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			1,895.6	9,382.4	2,345.6	2,345.6	2,345.6	2,345.6	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			1,895.6	9,382.4	2,345.6	2,345.6	2,345.6	2,345.6	
TOTAL DIRECT FINANCING			1,895.6	9,382.4	2,345.6	2,345.6	2,345.6	2,345.6	
Technical Assistance									
TOTAL FINANCING (C+D)			1,895.6	9,382.4	2,345.6	2,345.6	2,345.6	2,345.6	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

UNDP and AusAID.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

20111011201 SUPPORT TO NATIONAL PARLIAMENT

203 Department of Prime Minister & NEC

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2830	NEC Legislative Dev	.9	.3	.3	.3	.3	
2885	CONFLICT PREVENTION	6.3	1.6	1.6	1.6	1.6	
TOTAL CAPACITY BUILDING PROJECTS		7.2	1.9	1.9	1.9	1.9	
2713	INTERNATIONAL CONFER	2.4	.6	.6	.6	.6	
TOTAL CAPITAL PROJECTS		2.4	.6	.6	.6	.6	
TOTAL		9.6	2.5	2.5	2.5	2.5	

203 Department of Prime Minister & NEC

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers				5.9	1.5	1.5	1.5	1.5	
Goods and Other Services			.7						
Sub-Total			.7	5.9	1.5	1.5	1.5	1.5	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				4.0	1.0	1.0	1.0	1.0	
Sub-Total				4.0	1.0	1.0	1.0	1.0	
A	TOT DIRECT PROJECT COST		.7	9.9	2.5	2.5	2.5	2.5	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			.7	9.9	2.5	2.5	2.5	2.5	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant				7.5	1.9	1.9	1.9	1.9	
b) Self Generating Revenue									
a) Government Input			.3	2.1	.3	.6	.6	.6	
C	TOTAL DIRECT FINANCING		.3	9.6	2.2	2.5	2.5	2.5	
Technical Assistance									
D	TOTAL FINANCING (C+D)		.3	9.6	2.2	2.5	2.5	2.5	
FINANCING SOUGHT									
Direct Project Cost (A-C)			.4	.3	.3				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			.4	.3	.3				

PIP NUMBER: 2713

PROJECT NAME: INTERNATIONAL CONFERENCE CENTRE PROJECT

EXECUTING AGENCY: Department of Prime Minister & NEC

PROJECT OBJECTIVIES:

The objective is to build a proper state of the art conference center in Papua New Guinea to cater for future international conferences.

PROJECT STATUS:

The project commenced in 2008 and is an initiative by the Government of PNG however the project is at initial planning stage.

PROJECT COMPONENTS:

The component will include; (1) the building of a proper state of the art conference centre.

PROJECT LOCATION:

This project will be located in Port Moresby, NCD.

PROJECT JUSTIFICATION:

Currently Papua New Guinea has no proper state of the art conference to hold big conferences now and in the future. Sports halls and other avenues have been used from time to time to host international conferences. The past experience with the ACP-EU and other regional conferences justifies for the project to be initiated and implemented.

PROJECT CAPACITY:

The Department of PM & NEC has the capacity to coordinate and facilitate the project implementation with assistance from relevant stakeholders and the development partner.

PROJECT BENEFICIARIES:

The beneficiaries will be the State through PM & NEC by having a state of art conference facility to accommodate for national and regional conferences and meetings which will be of real value for the development of PNG and its people.

PROJECT SUSTAINABILITY

The GoPNG through the executing agency and the supporting agencies will ensure that the project is successfully implemented and sustained.

2713 INTERNATIONAL CONFERENCE CENTRE PROJECT

ESTIMATED TOTAL PROJECT COST 500.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services		400.0						
	Current Transfers			2,400.0	600.0	600.0	600.0	600.0	
	Sub-Total		400.0	2,400.0	600.0	600.0	600.0	600.0	
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST			400.0	2,400.0	600.0	600.0	600.0	600.0	
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			400.0	2,400.0	600.0	600.0	600.0	600.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			1,200.0	300.0	300.0	300.0	300.0	
	b) Self Generating Revenue								
	Loan								
	Grant			1,200.0	300.0	300.0	300.0	300.0	
	TOTAL DIRECT FINANCING			2,400.0	600.0	600.0	600.0	600.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,400.0	600.0	600.0	600.0	600.0	
FINANCING SOUGHT									
D	Direct Project Cost (A-C)		400.0						
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		400.0						

CURRENT DONOR INVOLVEMENT

The project is co-funded by the Government of China.

POTENTIAL DONOR INVOLVEMENT

2009Budget Votes for this PIP are :-

20319061204 INTERNATIONAL CONFERENCE CENTRE PROJECT

PIP NUMBER: 2830

PROJECT NAME: NEC LEGISLATIVE DEVELOPMENT

EXECUTING AGENCY: Department of Prime Minister & NEC

PROJECT OBJECTIVIES:

To improve on governance by enacting legislation to regulate access to privacy of state information and documents under the custody of the Secretary to the NEC.

PROJECT STATUS:

The project commenced in 2008 and will implemented in 2009.

PROJECT COMPONENTS:

Purchasing of conferencing equipment to enable NEC to provide for an efficient meeting environment conducive to mordern facility to access information. Coordinate technical assistance from relevant donor agency to remain in NEC for 6 months to train the staff on the usage of the modern conferencing facilities.

PROJECT LOCATION:

The project will be located at the National Executive Council, in Port Moresby.

PROJECT CAPACITY:

The NEC has the capacity to implement the project with assistance from the TA which will be sought through this project.

PROJECT BENEFICIARIES:

The National Executive Council will directly benefit from the project by having in place improved facilities for effective facilitation of NEC Meetings. The GoPNG as a whole will benefit through improved governance and creating an environment for better decision-making on issues which are of interest to the State.

PROJECT SUSTAINABILITY

The GOPNG through the Department of PM&NEC will ensure the sustainability of the project through annual budget allocations.

2830 NEC LEGISLATIVE DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			300.0						
Current Transfers				1,200.0	300.0	300.0	300.0	300.0	
Sub-Total			300.0	1,200.0	300.0	300.0	300.0	300.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		300.0	1,200.0	300.0	300.0	300.0	300.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			300.0	1,200.0	300.0	300.0	300.0	300.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			300.0	900.0		300.0	300.0	300.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		300.0	900.0		300.0	300.0	300.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		300.0	900.0		300.0	300.0	300.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				300.0	300.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				300.0	300.0				

CURRENT DONOR INVOLVEMENT

The project is fully Government of PNG funded.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

PIP NUMBER: 2885

PROJECT NAME: CONFLICT PREVENTION AND NATION BUILDING

EXECUTING AGENCY: Department of Prime Minister & NEC

PROJECT OBJECTIVIES:

The objective of the project is for the Government to development and implement the effective governance and crisis management policies.

PROJECT STATUS:

The project is a new initiative by the Government of PNG however is at initial stage and has achieved the following; 1) Full fledged nation building programme developed and funding for its implementation mobilised. 2) UNDP and government capacity for the execution of a nation building programme developed; and 3) Key partnership for programme execution developed.

PROJECT COMPONENTS:

The project components will include; (1) A nation building to enable the government to address issues of crisis prevention; and (2) Selected communities are able to effectively apply mediation and arbitration to reduce the level of crisis and violence in their communities and are linked to national and regional networks.

PROJECT LOCATION:

Focus provinces are Bougainville and Eastern Highlands. Particular projects have a nationwide focus.

PROJECT CAPACITY:

Department of Prime Minister & NEC in close collaboration with UNDP has the capacity to coordinate and implement the project.

PROJECT BENEFICIARIES:

The people in the Autonomous Region of Bougainville and Eastern Highlands Province will be the beneficiaries of the project.

PROJECT SUSTAINABILITY

The Government of PNG has the capacity to implement the project and thus, sustain the project.

2885 CONFLICT PREVENTION AND NATION BUILDING

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				2,251.6	562.9	562.9	562.9	562.9	
Sub-Total				2,251.6	562.9	562.9	562.9	562.9	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Capital Transfers									
Sub-Total				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
A	TOT DIRECT PROJECT COST			6,251.6	1,562.9	1,562.9	1,562.9	1,562.9	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			6,251.6	1,562.9	1,562.9	1,562.9	1,562.9	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				6,251.6	1,562.9	1,562.9	1,562.9	1,562.9	
C	TOTAL DIRECT FINANCING			6,251.6	1,562.9	1,562.9	1,562.9	1,562.9	
Technical Assistance									
D	TOTAL FINANCING (C+D)			6,251.6	1,562.9	1,562.9	1,562.9	1,562.9	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

United Nations Development Program (UNDP) is the contributing donor for the project.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

20336041209 CONFLICT PREVENTION & NATION BUILDING

206 Department of Finance

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
1756	FIN MANAGEMENT/IMPR	36.0	9.0	9.0	9.0	9.0	
2543	PNGAFTS	12.4	2.5	2.5	2.5	2.5	2.5
TOTAL CAPACITY BUILDING PROJECTS		48.4	11.5	11.5	11.5	11.5	2.5
2542	PROVINCIAL CAPACITY	18.5	3.7	3.7	3.7	3.7	3.7
TOTAL CAPITAL PROJECTS		18.5	3.7	3.7	3.7	3.7	3.7
TOTAL		66.9	15.2	15.2	15.2	15.2	6.2

206 Department of Finance

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments			1.6	6.2	1.6	1.6	1.6	1.6	
Current Transfers				57.7	12.9	12.9	12.9	12.9	6.2
Goods and Other Services			24.0						
Sub-Total			25.6	63.9	14.5	14.5	14.5	14.5	6.2
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			4.0	3.0	.7	.7	.7	.7	
Sub-Total			4.0	3.0	.7	.7	.7	.7	
A TOT DIRECT PROJECT COST			29.6	66.9	15.2	15.2	15.2	15.2	6.2
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			29.6	66.9	15.2	15.2	15.2	15.2	6.2
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan			15.3	14.8		3.7	3.7	3.7	3.7
Grant				14.6	5.9	2.2	2.2	2.2	2.2
b) Self Generating Revenue									
a) Government Input			8.5	37.5	9.3	9.3	9.3	9.3	.3
C TOTAL DIRECT FINANCING			23.8	66.9	15.2	15.2	15.2	15.2	6.2
Technical Assistance									
D TOTAL FINANCING (C+D)			23.8	66.9	15.2	15.2	15.2	15.2	6.2
FINANCING SOUGHT									
Direct Project Cost (A-C)			5.8						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			5.8						

PIP NUMBER: 1756

PROJECT NAME: FINANCIAL MANAGEMENT IMPROVEMENT PROJECT

EXECUTING AGENCY: Department of Finance

PROJECT OBJECTIVIES:

The overall objective of the program is to establish a strong public sector financial management structure, which will provide an effective basis for broader economic, governance and public sector reform. The specific objectives are (1) To improve planning, budgeting and monitoring to enable better prioritization of government efforts and improve fiscal control; (2) To improve accounting and funds control to enhance transparency, reduce wastage and improve efficiency; and (3) To improve financial procedures to enable more timely and efficient implementation of donor programs.

PROJECT STATUS:

Major work activities achieved are: (1) Joint Project plan with Technology One is in place and being in use. It is designed to run IFMS in 2009 for the 2010 Budget. (2) The proposed chart of accounts has been completed and reviewed with key users from Finance, Treasury, Planning and Monitoring Works, Health and Milne Bay Provincial Government and Tech One Limited and (3) A sign off methodology to review and sign off on the delivery of key milestones by Technology One was completed.

PROJECT COMPONENTS:

The five components are: (1) Integrated Financial Management System - IFMS (consulting services, workshops and administrative support and software to develop and implement improved planning and budgeting systems and to replace and maintain the information technology software systems in national departments and provinces); (2) Budget Execution and Accounting Systems (consulting services, workshops and administrative support and software to develop and implement improved planning and budgeting systems and to replace and maintain the information technology software systems in national departments and provinces (3) Information Technology Systems and Government Enterprise Network (to help implement a sound information technology infrastructure by helping to ensure Y2K compliance of existing systems including (a) working on financial management systems within the Department of Treasury to lay the basis for the enhanced systems included in components (1) and (2); and (b) helping to finish urgent implementation of critical Y2K information technology remedial programs in a range of other public organisations); (4) Government-wide information network (to support the reestablishment of a government-wide information network allowing rapid, timely and accurate dissemination of information) and (5) Training and Human Resource Development.

PROJECT LOCATION:

Department of Finance and Provincial and District Administrative Centres throughout the country.

PROJECT JUSTIFICATION:

In order to implement the New Organic Law on Provincial Governments, there is a need to improve and strengthen the capacities of institutions at all levels of government to enable them to exercise prudent financial management in observing the requirements of Public Finances (Management) Act and laid down financial management procedures and instructions.

PROJECT CAPACITY:

The Department of Finance with the assistance of AusAID/ADB/UNDP has the capacity to implement the project.

PROJECT BENEFICIARIES:

Staff of Department of Finance and all Provincial and District Treasuries and the public at large.

PROJECT SUSTAINABILITY

Given the level of financial and technical support that the Department of finance will get from the project, the department will be able to sustain program activities.

1756 FINANCIAL MANAGEMENT IMPROVEMENT PROJECT

ESTIMATED TOTAL PROJECT COST 91,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments			1,550.0	6,200.0	1,550.0	1,550.0	1,550.0	1,550.0	
Goods and Other Services			19,810.0						
Current Transfers				26,840.0	6,710.0	6,710.0	6,710.0	6,710.0	
Sub-Total			21,360.0	33,040.0	8,260.0	8,260.0	8,260.0	8,260.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			3,956.4	2,960.0	740.0	740.0	740.0	740.0	
Capital Transfers									
Sub-Total			3,956.4	2,960.0	740.0	740.0	740.0	740.0	
A	TOT DIRECT PROJECT COST		25,316.4	36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			25,316.4	36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			8,450.0	36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
b) Self Generating Revenue									
Loan			15,316.4						
Grant									
C	TOTAL DIRECT FINANCING		23,766.4	36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		23,766.4	36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)			1,550.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			1,550.0						

CURRENT DONOR INVOLVEMENT

AusAID, ADB, GoPNG, UNDP.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

20612031201 FINANCIAL MANAGEMENT PROJECT

PIP NUMBER: 2542

PROJECT NAME: PROVINCIAL CAPACITY BUILDING PROJECT

EXECUTING AGENCY: Department of Finance

PROJECT OBJECTIVIES:

The objective is to enhance the financial management capacity of the sub national government in Papua New Guinea in a sustainable manner.

PROJECT COMPONENTS:

There are four main components including - Capacity building for provincial treasuries, district treasuries and LLGs; Information and communications technology support for provincial financial management (at national and sub-national levels); Internship program for University undergraduates; and National and sub-national workshops and exchange study visits.

PROJECT LOCATION:

This project will be implemented throughout the country particularly in Centra, Milne Bay, Western, East New Britain, Morobe and Eastern Highlands Provinces.

PROJECT JUSTIFICATION:

This project is very vital to improve the financial management capacity and to ensure that the financial management operations are sustained at the sub-national levels.

PROJECT CAPACITY:

The Daprtment of Finance with assistance from the donor agency (AusAID) has the capacity to implement the project.

PROJECT BENEFICIARIES:

The benficiaries will be the Department of Finance, the provincial governments of six provinces where the project will be implemented and the people of Papua New Guinea.

PROJECT SUSTAINABILITY

The Government of Papua New Guinea through the participating provincial governments and national agencies and of course with support from the Australian Government will ensure the sustainability of the project.

2542 PROVINCIAL CAPACITY BUILDING PROJECT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			4,185.1						
Current Transfers				18,500.0	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
Sub-Total			4,185.1	18,500.0	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		4,185.1	18,500.0	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,185.1	18,500.0	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan				14,800.0		3,700.0	3,700.0	3,700.0	3,700.0
Grant				3,700.0	3,700.0				
C	TOTAL DIRECT FINANCING			18,500.0	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			18,500.0	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			4,185.1						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			4,185.1						

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

20612031203 CAPACITY BUILDING

PIP NUMBER: 2543

PROJECT NAME: PNG-AUSTRALIA FINANCE TWINNING SCHEME

EXECUTING AGENCY: Department of Finance

PROJECT OBJECTIVIES:

The main aim of this project is to enhance economic governance in PNG by providing PNG officials with training in economic and financial policies and procedures to establish cooperative relations between key Australian and PNG government agencies.

PROJECT STATUS:

The project commenced in 1999 and is progressing without any major problems. The project also promotes a long term relationship between PNG Australia. It is expected that the project will continue (medium term). Current focus is also on extending and involving officers from the Department of Finance. Certain PNG Officers have already commenced placements in Australia Treasury and vice versa.

PROJECT COMPONENTS:

The project comprises of two major components; it is the exchange program itself, and the second will involve the transfer of skill from officers from both participating countries.

PROJECT LOCATION:

This is an exchange Program between PNG Finance Department and its counterpart Australian Agency.

PROJECT JUSTIFICATION:

It is an opportunity for officers for both PNG Treasury Department and the Australian Agencies to acquire new knowledge and skills to enhance their performance in their respective areas.

PROJECT CAPACITY:

The Department of Finance together with its Australian counterpart have the capacity to coordinate and implement the project.

PROJECT BENEFICIARIES:

The officers from the Department of Finance will benefit from this program.

PROJECT SUSTAINABILITY

Both Government have the capacity to implement the project and thus, sustain the project.

2543 PNG-AUSTRALIA FINANCE TWINNING SCHEME

ESTIMATED TOTAL PROJECT COST 2,176.5 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				12,382.5	2,476.5	2,476.5	2,476.5	2,476.5	2,476.5
Sub-Total				12,382.5	2,476.5	2,476.5	2,476.5	2,476.5	2,476.5
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST				12,382.5	2,476.5	2,476.5	2,476.5	2,476.5	2,476.5
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				12,382.5	2,476.5	2,476.5	2,476.5	2,476.5	2,476.5
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				1,500.0	300.0	300.0	300.0	300.0	300.0
b) Self Generating Revenue									
Loan									
Grant				10,882.5	2,176.5	2,176.5	2,176.5	2,176.5	2,176.5
C TOTAL DIRECT FINANCING				12,382.5	2,476.5	2,476.5	2,476.5	2,476.5	2,476.5
D Technical Assistance									
TOTAL FINANCING (C+D)				12,382.5	2,476.5	2,476.5	2,476.5	2,476.5	2,476.5
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT

The potential donor is AusAID.

2009 Budget Votes for this PIP are :-

20612011204 PNG-AUSTRALIA FINANCE TWINNING SCHEME

208 Department of Treasury

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2735	PNGDMD	.1	.4	.1			
2801	PNG - AUSTRALIA TREA	1.2	.3	.3	.3	.3	.3
TOTAL CAPACITY BUILDING PROJECTS		1.3	.7	.4	.3	.3	.3
TOTAL		1.3	.7	.4	.3	.3	.3

208 Department of Treasury

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers			.4	1.5	.3	.3	.3	.3	.3
Goods and Other Services			2.5	.5	.4	.1			
Sub-Total			2.9	2.0	.7	.4	.3	.3	.3
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST		2.9	2.0	.7	.4	.3	.3	.3
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2.9	2.0	.7	.4	.3	.3	.3
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant				1.2		.3	.3	.3	.3
b) Self Generating Revenue									
a) Government Input			.4	.1		.1			
C	TOTAL DIRECT FINANCING		.4	1.3		.4	.3	.3	.3
Technical Assistance									
D	TOTAL FINANCING (C+D)		.4	1.3		.4	.3	.3	.3
FINANCING SOUGHT									
Direct Project Cost (A-C)			2.5	.7	.7				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			2.5	.7	.7				

PIP NUMBER: 2735

PROJECT NAME: PNG DEBT MARKETS DEVELOPMENT

EXECUTING AGENCY: Department of Treasury

PROJECT OBJECTIVIES:

The project is aimed at improving the efficiency and competitiveness of the Government's debt market by implementing the three most important feasible improvements identified by stakeholders.

PROJECT STATUS:

This is a new project under the Development Budget and will commence implementation in 2008. However, some pre project achievements have been made in terms of a Memorandum of Understanding signed between the Bank of Papua New Guinea and Treasury and the establishment of Project Steering Committee as well as the establishment of a website link to other Debt Management Office and Organizations.

PROJECT COMPONENTS:

The scope of work for 2009 will include; (1) the better coordination between Treasury, Bank of PNG and IPBC, (2) Review the MOU signed between IPBC and Treasury on the borrowing of SOE's, (3) Timely and standardizd reporting on Government Debt portfolio; (4) ADB Kina Bond Issuance & Road Show, (5) Investor relations program and marketing, (6) Refinement & Upgrading (Auction, Settlement, Registration & Information), and (6) Feasibility Study into Listing on POMSoX.

PROJECT LOCATION:

The project will be located at the Department of Treasury, in Port Moresby.

PROJECT JUSTIFICATION:

The project very much harmonizes the priorities of the MTDS and the Medium Term Debt Stratey in terms of PNG Bond Markets connections to the Private Sector led economic growth.

PROJECT CAPACITY:

The Department of Treasury has contributed to the development of PNG Debt Market Project by providing technical expertise and resources in terms of manpower and funding. The Department will ensure that the project is implemented successfully with support from the relevant stakeholders of the project.

PROJECT SUSTAINABILITY

The project will be sustained through Treasury's annual budget appropriations through the National Budget.

2735 PNG DEBT MARKETS DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 421.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				500.0	400.0	100.0			
Current Transfers			400.0						
Sub-Total			400.0	500.0	400.0	100.0			
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST			400.0	500.0	400.0	100.0			
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			400.0	500.0	400.0	100.0			
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			400.0	100.0		100.0			
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING			400.0	100.0		100.0			
D Technical Assistance									
TOTAL FINANCING (C+D)			400.0	100.0		100.0			
FINANCING SOUGHT									
Direct Project Cost (A-C)				400.0	400.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				400.0	400.0				

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

20812012201 DEVELOPMENT OF PNG DEBT MARKETS

PIP NUMBER: 2801

PROJECT NAME: PNG - AUSTRALIA TREASURY TWINNING SCHEME

EXECUTING AGENCY: Department of Treasury

PROJECT OBJECTIVIES:

This project aims to enhance economic governance in PNG by providing PNG officials with training in economic and financial policies and procedures, and to establish co-operative relationships between key Australian and PNG agencies.

PROJECT STATUS:

The project commenced in 1999 and is progressing without any major problem. The project also promotes a long - term relationship between PNG and Australia. It is expected that the project will continue into 2008. Current focus is also on building the capacity of middle-level management in PNG government agencies by improving technical and management skills. It involves the Australian Commonwealth Government departments with their equivalent GOPNG Agencies including the Department of Treasury.

PROJECT COMPONENTS:

Exchange program between staff of the Department of Treasury in PNG and Australian Agencies. Financial Skills transfer Program between staff of Treasury-PNG and Treasury-Australia.

PROJECT LOCATION:

Exchange program between the PNG Treasury Department and counterpart Australian agencies.

PROJECT JUSTIFICATION:

It is an opportunity for officers for both the PNG Treasury Department and the Australian Agencies to acquire new knowledge and skills to enhance their performance in their respective areas.

PROJECT CAPACITY:

The Department of Treasury has the capacity to implement the project with the assistance of Australian counterparts.

PROJECT BENEFICIARIES:

Staff of the Department of Treasury will benefit from the project.

PROJECT SUSTAINABILITY

Both Governments have the capacity to implement the project and thus, sustain the project.

2801 PNG - AUSTRALIA TREASURY TWINNING SCHEME

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			2,461.8						
Current Transfers				1,500.0	300.0	300.0	300.0	300.0	300.0
Sub-Total			2,461.8	1,500.0	300.0	300.0	300.0	300.0	300.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		2,461.8	1,500.0	300.0	300.0	300.0	300.0	300.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,461.8	1,500.0	300.0	300.0	300.0	300.0	300.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				1,200.0		300.0	300.0	300.0	300.0
C	TOTAL DIRECT FINANCING			1,200.0		300.0	300.0	300.0	300.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			1,200.0		300.0	300.0	300.0	300.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			2,461.8	300.0	300.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			2,461.8	300.0	300.0				

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

217 Department of Foreign Affairs and Trade

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2754	Trade Related Assist	6.3	1.4	1.4	1.4	1.0	1.0
TOTAL CAPACITY BUILDING PROJECTS		6.3	1.4	1.4	1.4	1.0	1.0
TOTAL		6.3	1.4	1.4	1.4	1.0	1.0

217 Department of Foreign Affairs and Trade

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers				6.3	1.4	1.4	1.4	1.0	1.0
Goods and Other Services									
Sub-Total				6.3	1.4	1.4	1.4	1.0	1.0
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST			6.3	1.4	1.4	1.4	1.0	1.0
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				6.3	1.4	1.4	1.4	1.0	1.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant				5.4	1.1	1.1	1.1	1.0	1.0
b) Self Generating Revenue									
a) Government Input				.9	.3	.3	.3		
C	TOTAL DIRECT FINANCING			6.3	1.4	1.4	1.4	1.0	1.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			6.3	1.4	1.4	1.4	1.0	1.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2754

PROJECT NAME: TRADE RELATED ASSISTANCE

EXECUTING AGENCY: Department of Foreign Affairs and Trade

PROJECT OBJECTIVES:

The objective of the project is to support PNG in benefiting more from international trade with a view to increase growth and thereby contribute to poverty reduction. The project is also to support PNG in strengthening capacity building for trade related policy formulation analysis, administration and negotiations as well as through integration of trade aspects into PNG's development and sectoral strategies and through export development and promotion activities.

PROJECT STATUS:

The project has been fully EU funded in 2008 and thus limited progress has been made. GoPNG counterpart funding was not reflected in 2008.

PROJECT COMPONENTS:

The project has three main components: Support to capacity building in the Trade Division for trade policy formulation and implementation; Strengthening Standards and Certification Bodies including funding laboratory and testing equipment; Support to export promotion activities.

PROJECT LOCATION:

The project will be located at the Trade Division of the Department of Foreign Affairs and Trade Headquarters in Port Moresby, NCD.

PROJECT JUSTIFICATION:

The Department of Foreign Affairs & Trade is the official body mandated to handle trade policy and is primary responsible for representing PNG in all multilateral, regional & bilateral trade fora. Trade and Economic integration into the globalised economy inevitability has both a broad and deep impact on many sectors of the economy however and it is essential for there to be broad based participation and support for the work of the DFAT involving active participation of all economic sector representatives. GOPNG has taken to address the weaknesses in its early approach to EPA. The project is consistent with the mandate accorded to the DFAT by NEC Decision.

PROJECT CAPACITY:

The contracting authority for the project is National Authorising Officer, with the Deputy NAO being the Secretary, DNPM. The Project Supervisor is the Secretary, Department of Foreign Affairs and Trade with his appointee the Director of Trade Division as the Chairman of the Project Steering Committee to oversight the implementation of the project.

PROJECT BENEFICIARIES:

The Trade Division within DFAT is the direct beneficiary of the technical assistance. Capacity building will enhance trade negotiation within the Trade Division. Other Departments and line agencies will also benefit since officers of these agencies will gain experience and training in the area of international trade negotiations including, NFA, IPA, DAL, DEC, PNGFA and Justice & Attorney General.

2754 TRADE RELATED ASSISTANCE

ESTIMATED TOTAL PROJECT COST 5,300.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				6,285.2	1,428.4	1,428.4	1,428.4	1,000.0	1,000.0
Sub-Total				6,285.2	1,428.4	1,428.4	1,428.4	1,000.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			6,285.2	1,428.4	1,428.4	1,428.4	1,000.0	1,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				6,285.2	1,428.4	1,428.4	1,428.4	1,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				900.0	300.0	300.0	300.0		
b) Self Generating Revenue									
Loan									
Grant				5,385.2	1,128.4	1,128.4	1,128.4	1,000.0	1,000.0
C	TOTAL DIRECT FINANCING			6,285.2	1,428.4	1,428.4	1,428.4	1,000.0	1,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			6,285.2	1,428.4	1,428.4	1,428.4	1,000.0	1,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is co-funded by the Government of PNG and the European Union.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

21713011201 TRADE RELATED ASSISTANCE

220 Department of Personnel Management

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2618	PSWDI	6.0	2.0	2.0	2.0	2.0	
2782	HR Module Implement	3.0	1.0	1.0	1.0	1.0	
2829	D	1.5	.5	.5	.5	.5	
TOTAL CAPACITY BUILDING PROJECTS		10.5	3.5	3.5	3.5	3.5	
2178	WAIGANI OFFICE DEVEL	130.0	50.0	50.0	50.0	20.0	10.0
TOTAL CAPITAL PROJECTS		130.0	50.0	50.0	50.0	20.0	10.0
TOTAL		140.5	53.5	53.5	53.5	23.5	10.0

220 Department of Personnel Management

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments			.8						
Current Transfers				14.0	3.5	3.5	3.5	3.5	
Goods and Other Services			2.1						
Sub-Total			2.9	14.0	3.5	3.5	3.5	3.5	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			.1	180.0	50.0	50.0	50.0	20.0	10.0
Sub-Total			.1	180.0	50.0	50.0	50.0	20.0	10.0
A TOT DIRECT PROJECT COST			3.0	194.0	53.5	53.5	53.5	23.5	10.0
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			3.0	194.0	53.5	53.5	53.5	23.5	10.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input			2.0	140.5		53.5	53.5	23.5	10.0
C TOTAL DIRECT FINANCING			2.0	140.5		53.5	53.5	23.5	10.0
D Technical Assistance									
TOTAL FINANCING (C+D)			2.0	140.5		53.5	53.5	23.5	10.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			1.0	53.5	53.5				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			1.0	53.5	53.5				

PIP NUMBER: 2178

PROJECT NAME: WAIGANI OFFICE DEVELOPMENT

EXECUTING AGENCY: Department of Personnel Management

PROJECT STATUS:

The project commenced in 2002 and actual implementation has not taken off ground yet. Steering Committee to coordinate the project has already been established. Some progress was made in 2007 in terms of refurbishments to the Central Government Office and the Pineapple Building.

PROJECT COMPONENTS:

Refurbishment of the Central Government Offices and other buildings identified to be suitable for usage by the government departments. Most government departments are leasing out buildings which cost the government large amount of money each year.

PROJECT LOCATION:

The sites chosen for refurbishment are the old Pineapple Building and the Central Government Offices at Waigani, National Capital District. The two buildings specified are in the prime area where all government Departments and agencies will be located.

PROJECT JUSTIFICATION:

Rental expenses by the government on renting property for public servants is very high and the refurbishment of these old buildings will contribute to long term savings for the government.

PROJECT CAPACITY:

Department of Personnel Management has the capacity to implement the project. A project Steering Committee has been established to coordinate the project.

PROJECT BENEFICIARIES:

This project would benefit the government and the general public in both the short and long term. It will be of benefit to the government as it anticipated to house all public servants in those government owned buildings to save cost on rental properties.

PROJECT SUSTAINABILITY

The project can be financed and maintained by the National Government through the Department of Personnel Management and relevant supporting agencies.

2178 WAIGANI OFFICE DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 2,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				180,000.0	50,000.0	50,000.0	50,000.0	20,000.0	10,000.0
Capital Transfers									
Sub-Total				180,000.0	50,000.0	50,000.0	50,000.0	20,000.0	10,000.0
A	TOT DIRECT PROJECT COST			180,000.0	50,000.0	50,000.0	50,000.0	20,000.0	10,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				180,000.0	50,000.0	50,000.0	50,000.0	20,000.0	10,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				130,000.0		50,000.0	50,000.0	20,000.0	10,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			130,000.0		50,000.0	50,000.0	20,000.0	10,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			130,000.0		50,000.0	50,000.0	20,000.0	10,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				50,000.0	50,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				50,000.0	50,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

22015017201 WAIGANI OFFICE DEVELOPMENT PROJECT

PIP NUMBER: 2618

PROJECT NAME: PUBLIC SECTOR WORKFORCE DEVELOPMENT INITIATIVE

EXECUTING AGENCY: Department of Personnel Management

PROJECT OBJECTIVIES:

The objective of the project and re-establish, effective and ethical public administration and delivery of its services to the citizens of PNG. It provides a more contemporary strategy to re-invigorate the public service systems and workforce. It also aims to increase the capabilities of individual staff so that they can contribute effectively to the public sector through their whole life.

PROJECT STATUS:

The major progress and achievements to date include (1) Central agency HR Manager Network provisionally has been established; (2) ASF approved technical experts to assist raise such as (a) the Financial Management capacity of PNGIPA, (b) the Strategic management and curriculum development capacity of PNGIPA, and (c) the Human Resource Management capacity of PNGIPA. (4) Collecting of training priorities from private and public sector organizations is almost complete; (5) Completion of the design and piloting of induction course for Public Service, Supervising of people and teams, Supervising Performance, Routine Workplace Communication and Time Management plus over 18 workplace trainers have been trained (11 from PNGIPA); (6) Awareness conducted with departmental heads, PLLSMA, SCIMC, PSRMU, NTC and PNGIPA (7) Draft 2008 Implementation Plans and Budget estimates completed, and (8) Trust Instrument for the PSWDI Trust Account establishment approved by the Minister for Finance.

PROJECT COMPONENTS:

The project has six (6) components and these includes; (i) Strengthening the capacity of leading agencies (DPM, CACC, DPLGA, PNGIPA & NTC) to fulfill their mandates and leadership functions in relation to Human Resources Policy Management, coordination and evaluation. (ii) Executive development to establish a coherent effective program for developing executive leadership and management capacity across PNG public sector. (iii) Providing the New Basics to provide basic training to the public servants. (iv) Next Generation- To develop potential future leaders. (v) Building and sharing knowledge to improve production, dissemination and use of information. (vi) Support the functions of the PSWDI Secretariat; and also the Devolution Project and the continuation of the HR Module Implementation Project.

PROJECT LOCATION:

The project will be located at the Department of Personnel Management. However the Secretariat for PSWDI is housed at the Institute of Public Administration.

PROJECT JUSTIFICATION:

As mentioned, this is a whole of government initiative supported from the highest level. This is a more contemporary strategy to re-invigorate the public service system and workforce.

PROJECT CAPACITY:

The Department of Personnel Management has the capacity to implement the project. Further the PSWDI Secretariat has been established to ensure the effective implementation of this project.

PROJECT BENEFICIARIES:

This project will benefit the all government agencies and their staff as well as new graduates in terms of encouraging them to become career public servants.

PROJECT SUSTAINABILITY

Implementation of this project will be through the staff of the Department of Personnel Management meaning the activities will be absorbed by the department. As such, the Department will sustain its activities through the recurrent budget.

2618 PUBLIC SECTOR WORKFORCE DEVELOPMENT INITIATIVE

ESTIMATED TOTAL PROJECT COST 5,000.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments			790.0						
Goods and Other Services			620.0						
Current Transfers				8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
Sub-Total			1,410.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			90.0						
Capital Transfers									
Sub-Total			90.0						
A	TOT DIRECT PROJECT COST		1,500.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,500.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,500.0	6,000.0		2,000.0	2,000.0	2,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		1,500.0	6,000.0		2,000.0	2,000.0	2,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		1,500.0	6,000.0		2,000.0	2,000.0	2,000.0	
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

Nil.

POTENTIAL DONOR INVOLVEMENT

AusAID

2009 Budget Votes for this PIP are :-

22015017206 PUBLIC SECTOR WORKFORCE DEVELOPMENT INITIATIVE

PIP NUMBER: 2782

PROJECT NAME: HR MODULE IMPLEMENTATION

EXECUTING AGENCY: Department of Personnel Management

PROJECT OBJECTIVIES:

The objective of the project is to provide effective, efficient and productive payroll services to the Public Service and to provide effective management tool for human resource management at all levels of government.

PROJECT STATUS:

The project has just commenced with the implementation in 2008 with the HR Module Project documentation being approved and the recruitment of project staff. There are many challenges to overcome in implementing the HR Module. The main objectives are the unavailability of the training and the testing database used by DPM to test out the improvements in reporting before updating the production or lives system and provide training to officers.

PROJECT COMPONENTS:

The project will complete the implementation of the human resource module (a subsystem of the Concept HR Payroll system), cleanse HR data stored in manual cards and input this data into the system.

PROJECT LOCATION:

The project will be located at the Department of Personnel Management, Port Moresby.

PROJECT CAPACITY:

The Department of Management has in the past executed similar projects hence it has the required capacity to ensure that the project is implemented successfully.

PROJECT BENEFICIARIES:

The project is tailored to improve human resource management and payroll systems in the Public Service. The project also supports the current public sector reform initiatives of government. 75,000 public servants nationwide will benefit directly from the project.

PROJECT SUSTAINABILITY

The Department of Personnel Management will fully maintain the project through the annual budget allocation from the national government.

2782 HR MODULE IMPLEMENTATION

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			1,000.0						
Current Transfers				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Sub-Total			1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST			1,000.0	4,000.0	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)			1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				3,000.0		1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING				3,000.0		1,000.0	1,000.0	1,000.0	
D Technical Assistance									
TOTAL FINANCING (C+D)				3,000.0		1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)			1,000.0	1,000.0	1,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			1,000.0	1,000.0	1,000.0				

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

22015011205 HR MODULE IMPLEMENTATION

PIP NUMBER: 2829

PROJECT NAME: DEVOLUTION

EXECUTING AGENCY: Department of Personnel Management

PROJECT OBJECTIVIES:

Work towards the decentralization of some powers and functions of the Department of Personnel Management to the Heads of all governmentnd departments and agencies.

PROJECT STATUS:

The project is into its 2nd year of implementation. The Devolution Policy completed and submitted to SEM for deliberation and endorsement; Development of Legislative Amendments to the PS Management Act 1995 signed off for issuance of Certificate of Necessity in November 2007; Review of General Order.

PROJECT COMPONENTS:

Some of the activities that will be involved as part of the devolution exercise will involve legislative amendments, review of the organic law, training of HR unit staff of all government agencies with regards to transfer of powers and functions. The main activity for 2008 will involve travel and conducting of training workshops for the 21 identified pilot agencies including the hospitals.

PROJECT LOCATION:

The project will be located at the Department of Personnel Management however will be implemented at the selected national departments and agencies.

PROJECT CAPACITY:

The executing agency has the capacity to implemented the project in collaboration with the pilot agencies.

PROJECT BENEFICIARIES:

All public servants will benefit from the project.

PROJECT SUSTAINABILITY

The project will be sustained by having all government agencies exercising the transferred powers and functions and contributing to effective and efficient service delivery.

2829 DEVOLUTION

ESTIMATED TOTAL PROJECT COST 0.5 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			500.0						
Current Transfers				2,000.0	500.0	500.0	500.0	500.0	
Sub-Total			500.0	2,000.0	500.0	500.0	500.0	500.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		500.0	2,000.0	500.0	500.0	500.0	500.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			500.0	2,000.0	500.0	500.0	500.0	500.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			500.0	1,500.0		500.0	500.0	500.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		500.0	1,500.0		500.0	500.0	500.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		500.0	1,500.0		500.0	500.0	500.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				500.0	500.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				500.0	500.0				

CURRENT DONOR INVOLVEMENT

Nil. Fully GoPNG funded.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

22015011206 DEVOLUTION

221 Public Service Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
	TOTAL						

221 Public Service Commission

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	TOT DIRECT PROJECT COST								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
D	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

PIP NUMBER: 1699

PROJECT NAME: AUSAID ADVISORY SUPPORT

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The objective of the project is to strengthen the capacity of the public sector agencies to address priority development issues and needs of the country to improve service delivery to the people of Papua New Guinea.

PROJECT STATUS:

A facility established to fund agencies bidding for assistance through provision of technical assistance across the public sector. ASF II currently has almost 50 advisers in about 20 agencies providing technical assistance with more emphasis on capacity building. Some of such assistances includes the Public Sector Workforce Development Initiative (PSWDI), and the FMIP projects. An independent evaluation of ASF II was conducted in 2007. Successes and lessons learned will inform the development of Public Service Capacity Development Program (PS-CDP), which will replace ASF II when it ends in 2009.

PROJECT COMPONENTS:

ASF Phase II supports PNG public sector agencies to address priority development and reform needs, through the provision of advisers to work in collaboration with officers in these agencies, with a strong emphasis on capacity building. The major component will include provision of advisory services to the public sector agencies.

PROJECT LOCATION:

The advisers provided through the Facility will be located in the Public Sectors Agencies. The project is fully funded by AusAID to Technical Assistance to the Public Sector agencies and the provinces with strong emphasis on capacity building.

PROJECT JUSTIFICATION:

The ASF Phase II supports the PNG public sector agencies to address priority development and reform needs particularly in the areas of financial management, systems of public administration, corporate planning and performance management, budgeting, procurement and human resource management, payroll systems and accountability functions.

PROJECT CAPACITY:

The Facility Management Group comprising the Department of Prime Minister & NEC, Department of National Planning and Monitoring and the Department of Personnel Management with support from AusAID have the capacity to implement the project.

PROJECT BENEFICIARIES:

The public service will benefit from this project, however, the country will benefit through sound advice and clear direction on investment programs that can yield maximum benefit.

PROJECT SUSTAINABILITY

The sustainability of the project will be the responsibility of the Government of Papua New Guinea through relevant participating agencies.

1699 AUSAID ADVISORY SUPPORT

ESTIMATED TOTAL PROJECT COST 20,650.5 ESTIMATED DURATION OF THE PROJECT 4.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			36,927.6	132,646.8	32,646.8	30,000.0	30,000.0	20,000.0	20,000.0
Capital Transfers									
Sub-Total			36,927.6	132,646.8	32,646.8	30,000.0	30,000.0	20,000.0	20,000.0
A	TOT DIRECT PROJECT COST		36,927.6	132,646.8	32,646.8	30,000.0	30,000.0	20,000.0	20,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			36,927.6	132,646.8	32,646.8	30,000.0	30,000.0	20,000.0	20,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			36,927.6	100,000.0		30,000.0	30,000.0	20,000.0	20,000.0
C	TOTAL DIRECT FINANCING		36,927.6	100,000.0		30,000.0	30,000.0	20,000.0	20,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		36,927.6	100,000.0		30,000.0	30,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				32,646.8	32,646.8				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				32,646.8	32,646.8				

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

22912041202 AUSAID ADVISORY SUPPORT

229 Department of National Planning and Monitoring

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
1974	INCENTIVE FUND	86.8	21.8	20.0	15.0	15.0	15.0
2252	LAW & JUSTICE PROG	233.4	69.4	69.4	31.5	31.5	31.5
2253	JUSTICE ADV GROUP	16.3	5.3	5.3	4.0	4.0	3.0
2254	jprod	1.7	.5	.5	.4	.4	.4
2309	PO POLICY & DEV PLAN	1.5	.5	.5	.4	.3	.3
2619	ECONOMIC AND PUBLIC	100.0	32.6	30.0	30.0	20.0	20.0
2621	FOREIGN INVESTMENT A	1.7	.5	.5	.4	.4	.4
2625	LAW AND JUSTICE INIT	50.5	15.2	15.2	15.2	10.0	10.0
2631	ADB SOCIAL MARKETING	4.8	1.8	1.8	1.0	1.0	1.0
2779	ECP PROGRAM SUPPORT	23.0	7.6	7.0	6.0	5.0	5.0
2780	DGP	24.0	6.3	6.0	6.0	6.0	6.0
2781	NON- STATE ACTORS SU	10.0	3.9	3.0	3.0	2.0	2.0
2790	INTEGRATED COMMUNITY	2.6	1.1	1.1	.5	.5	.5
2791	gdpp	7.6	2.6	2.6	2.0	2.0	1.0
2792	RURAL DEVELOPMENT AN	.8	.3	.3	.2	.2	.1
2848	rdpd	1.7	.5	.5	.4	.4	.4
2860	pahr	2.3	.8	.8	.5	.5	.5
2861	siif	4.6	1.6	1.6	1.0	1.0	1.0
2862	smdp	40.0	20.0	20.0	10.0	5.0	5.0
2869	AID COORDINATION INS	4.8	1.8	1.8	1.0	1.0	1.0
2872	icb	20.0	10.0	5.0	5.0	5.0	5.0
2873	ylgt	4.9	1.9	1.9	1.0	1.0	1.0
2874	gp	4.8	1.8	1.8	1.0	1.0	1.0
2886	MTDS&MDG NP&M	2.4	.9	.9	.5	.5	.5
2887	undppdc	2.3	.8	.8	.5	.5	.5
TOTAL CAPACITY BUILDING PROJECTS		652.5	209.5	198.3	136.5	114.2	112.1
1901	CIMC SUPPORT	3.2	.8	.8	.4	.4	.4
2001	NPSDP	18.0	6.0	6.0	4.0	4.0	4.0
2156	NAO-SP	17.7	4.3	4.3	3.0	3.0	3.0
2310	SOCIETY DEVELOPMENT	1.9	.7	.7	.4	.4	.4
2317	SMALL PROJECT SCHEME	1.8	.6	.6	.4	.4	.4
2402	BKILLED	7.1	2.1	2.1	2.0	2.0	1.0
2409	CSOSP	11.6	3.6	3.6	3.0	3.0	2.0
2452	TAX CREDIT PROGRAM	160.0	40.0	40.0	40.0	40.0	
2531	CHINESE INFRASTRUCTU	2.5	.5	.5	.5	.5	.5
2532	PM	.4	.1	.1	.1	.1	.1
2624	BORDER MANAGMENT AN	40.9	10.9	10.9	10.0	10.0	10.0
2628	PERFORMANCE GRANT	170.0	65.3	60.0	40.0	40.0	30.0
2864	sdp	55.0	30.0	30.0	10.0	10.0	5.0
3001	COASTAL VESSELS PROG	59.0	13.0	13.0	13.0	10.0	10.0
3002	MARIENBERG COLLEGE &	120.0	30.0	30.0	30.0	20.0	10.0
3003	nadp	400.0	80.0	80.0	80.0	80.0	80.0
TOTAL CAPITAL PROJECTS		1,069.1	287.9	282.6	236.8	223.8	156.8
TOTAL		1,721.6	497.4	480.9	373.3	338.0	268.9

229 Department of National Planning and Monitoring

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments			2.0	3.5	1.0	1.0	.5	.5	.5
Current Transfers			1.9	2,111.4	238.3	597.3	567.0	559.0	150.0
Goods and Other Services			182.3	625.5	171.6	166.3	103.4	98.1	86.1
Sub-Total			186.2	2,740.4	410.9	764.6	670.9	657.6	236.6
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			250.7	819.1	202.5	193.6	179.7	147.7	95.6
Sub-Total			250.7	819.1	202.5	193.6	179.7	147.7	95.6
A TOT DIRECT PROJECT COST			436.9	3,559.5	613.4	958.2	850.6	805.3	332.2
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			436.9	3,559.5	613.4	958.2	850.6	805.3	332.2
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant			129.1	1,052.0	125.8	310.6	241.1	213.8	160.7
b) Self Generating Revenue									
a) Government Input			3.1	2,344.4	513.8	599.0	562.2	544.2	125.2
C TOTAL DIRECT FINANCING			132.2	3,396.4	639.6	909.6	803.3	758.0	285.9
Technical Assistance									
D TOTAL FINANCING (C+D)			132.2	3,396.4	639.6	909.6	803.3	758.0	285.9
FINANCING SOUGHT									
Direct Project Cost (A-C)			304.7	163.1	-26.2	48.6	47.3	47.3	46.3
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			304.7	163.1	-26.2	48.6	47.3	47.3	46.3

PIP NUMBER: 1901

PROJECT NAME: CIMC SUPPORT

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The main objective of this project is to give technical and operational support to the Consultative Implementation Monitoring Council (CIMC).

PROJECT STATUS:

The project is progressing well with four annual regional forums one national forum in 2008. This an avenue where awareness on the implementation of the MTDS is being carried out through the 12 CIMC Committees namely, Commerce and Support Services, law and order transport infrastructure, tourism, health and population, informal sector family and sexual violence and agriculture and natural resources.

PROJECT COMPONENTS:

The major project activity is to support to the Operations of the Consultative Implementation and Monitoring Committee to deliver on their core business.

PROJECT LOCATION:

The project head office is in Port Moresby however, activities are undertaken through the various sectoral committees and development forums nationwide.

PROJECT JUSTIFICATION:

The project provides an avenue for private sector and civil society to participate on country's development agenda. The major component of the project is to promote civil society innovative and collaborative policy approach to address Papua New Guinea's development issue. Regional Forums conducted by the CIMC annually are found to be very effective.

PROJECT CAPACITY:

The CIMC has the capacity to implement the project through it's various sectoral committees and engagement with both the private sector and the civil society.

PROJECT BENEFICIARIES:

The beneficiary is the CIMC directly, the civil society as well as other partners in development and the Government in terms of information, policy directions and programs.

PROJECT SUSTAINABILITY

Sustainability depends on the CIMC recognising other forums organised through provinces and agencies to generate development directives etc. Working with relevant Government agencies to consolidate on development issues and agenda.

1901 CIMC SUPPORT

ESTIMATED TOTAL PROJECT COST 2,000.0 ESTIMATED DURATION OF THE PROJECT 8.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				1,113.0	256.5	256.5	200.0	200.0	200.0
Current Transfers			1,000.0	1,600.0	500.0	500.0	200.0	200.0	200.0
Sub-Total			1,000.0	2,713.0	756.5	756.5	400.0	400.0	400.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		1,000.0	2,713.0	756.5	756.5	400.0	400.0	400.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	2,713.0	756.5	756.5	400.0	400.0	400.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				2,100.0	1,000.0	500.0	200.0	200.0	200.0
b) Self Generating Revenue									
Loan									
Grant				1,113.0	256.5	256.5	200.0	200.0	200.0
C	TOTAL DIRECT FINANCING			3,213.0	1,256.5	756.5	400.0	400.0	400.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			3,213.0	1,256.5	756.5	400.0	400.0	400.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			1,000.0	-500.0	-500.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			1,000.0	-500.0	-500.0				

CURRENT DONOR INVOLVEMENT

AusAID and GoPNG through direct grant transfer.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

22912041205 CIMC SUPPORT

PIP NUMBER: 1974

PROJECT NAME: INCENTIVE FUND

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The Incentive Fund program was designed especially to provide an an effective facility that supports and encourages the efforts of both private and public sector organizations in PNG to participate in, and contribute to, national development in accordance with the development policies and priorities of PNG and Australian Government.

PROJECT STATUS:

The program component will be phased out at the end of 2007. Incentive Fund now decided not to accept any more project submissions from both private and public sector organizations. The current phase of the program concludes in late 2008, however design has been proposed for Phase III which, if approved, would commence in January 2009.

PROJECT COMPONENTS:

The fund has two funding components: (i) Program Component: project like investments and (ii) Policy Component (was in abeyance until late 2004): GoPNG-Provincial Performance Improvement Initiative (PPII) and Sub National Strategy (SNS).

PROJECT LOCATION:

The project is coordinated from the Department of National Planning and Monitoring while the actual activities are implemented out in the provinces.

PROJECT JUSTIFICATION:

It was agreed that Australia's development program would include jointly programmed assistance to be known as the Incentive Fund. This Fund is seen as a mechanism to increase the contestability of Australian financed aid activities by increasing the level of involvement of PNG organisations and rewarding those organisation that deliver priority development outcomes while demonstrating their efficiency, effectiveness and accountability.

PROJECT CAPACITY:

The Department of National Planning and Monitoring with its background knowledge in appraising project proposals has the capacity to take on this responsibility.

PROJECT BENEFICIARIES:

The beneficiaries will include both the public and private sectors of the country.

PROJECT SUSTAINABILITY

Two important factors have been identified that will contribute to the ownership and the sustainability of the project. These factors are; (i) the organisations implementing projects and (ii) the Incentive Fund process. All the institutions implementing the projects under the PNGIF have excellent track record and accountability to maintain and sustain the projects.

1974 INCENTIVE FUND

ESTIMATED TOTAL PROJECT COST 278,700.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			24,618.4	86,764.6	21,764.6	20,000.0	15,000.0	15,000.0	15,000.0
Capital Transfers									
Sub-Total			24,618.4	86,764.6	21,764.6	20,000.0	15,000.0	15,000.0	15,000.0
A	TOT DIRECT PROJECT COST		24,618.4	86,764.6	21,764.6	20,000.0	15,000.0	15,000.0	15,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			24,618.4	86,764.6	21,764.6	20,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				86,764.6	21,764.6	20,000.0	15,000.0	15,000.0	15,000.0
C	TOTAL DIRECT FINANCING			86,764.6	21,764.6	20,000.0	15,000.0	15,000.0	15,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			86,764.6	21,764.6	20,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			24,618.4						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			24,618.4						

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT

Nil.

2009 Budget Votes for this PIP are :-

22912041213 INCENTIVE FUND

PIP NUMBER: 2001

PROJECT NAME: NATIONAL PLANNING SYSTEMS DEVELOPMENT PROGRAMME

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

One major initiative of the National Government is to address the issue of bottom up planning as the key to achieving sustainable development in PNG as stipulated by the Organic Law on Provincial and Local Level Government. Implementation of a Uniform Planning System will encompass provincial database and minimum standards for service delivery. By the end of the project, PNG should have a Uniform Planning System.

PROJECT STATUS:

The progress of this project is on target with reviews and development of five year District Plans developed for more than twenty provinces so far. Provincial workshops have been held in almost all provinces with the reviewing of 20 District Plans in 2008 and will continue in 2009. The project cycle was also reviewed and reintroduced into the existing planning process. Work is also continuing on the improvement to the monitoring system through the draft concept paper on the M&E System. Work on the National Planning Act and the National Planning Database is progressing as well

PROJECT COMPONENTS:

The project in 2009 will continue to focus on reviewing and finalizing Draft District Development Plans and assist with provincial five year development plans. Other activities will include the review of sectoral plans through Sector Coordination, reviewing of current MTDS 2005-2010, facilitate and compile the Long Term Development Plan (LDS) monitoring and reviews of development programs and projects using the improved systems, Technical Capacity Building of staff as well as other government agencies of the improved systems and processes, Institutional Capacity Building to cater for the increase in responsibilities of the Department based on the current structure.

PROJECT LOCATION:

The Project will be coordinated and monitored by the Department of National Planning and Monitoring. Implementation will occur throughout the country and at the national headquarter.

PROJECT JUSTIFICATION:

Through the project, a comprehensive framework for the improved development planning across all levels of government will be achieved. Training will be provided to the National Planning and Monitoring staff in areas of National Planning and also the provincial and district staff in planning through a uniformed planning system

PROJECT CAPACITY:

The Department of National Planning has the capacity to implement this project with support from other agencies.

PROJECT BENEFICIARIES:

All Papua New Guineans will benefit from the Project, especially provinces, and the districts. The project will promote the concept of bottom-up planning with planning done from the district levels with technical assistance from the staff of the Department of National Planning and Monitoring.

PROJECT SUSTAINABILITY

The sustainability of this program will depend on the on-going commitment of all levels of government and local communities and the Department of National Planning and Monitoring.

2001 NATIONAL PLANNING SYSTEMS DEVELOPMENT PROGRAMME

ESTIMATED TOTAL PROJECT COST 509,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			2,600.0	19,000.0	5,000.0	5,000.0	3,000.0	3,000.0	3,000.0
Current Transfers			400.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Sub-Total			3,000.0	24,000.0	6,000.0	6,000.0	4,000.0	4,000.0	4,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		3,000.0	24,000.0	6,000.0	6,000.0	4,000.0	4,000.0	4,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,000.0	24,000.0	6,000.0	6,000.0	4,000.0	4,000.0	4,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			2,600.0	18,000.0		6,000.0	4,000.0	4,000.0	4,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		2,600.0	18,000.0		6,000.0	4,000.0	4,000.0	4,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		2,600.0	18,000.0		6,000.0	4,000.0	4,000.0	4,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			400.0	6,000.0	6,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			400.0	6,000.0	6,000.0				

CURRENT DONOR INVOLVEMENT

Fully GoPNG Funded.

POTENTIAL DONOR INVOLVEMENT

Possible assistance from AusAID.

2009 Budget Votes for this PIP are :-

22912041216 NATIONAL PLANNING SYSTEMS DEVELOPMENT

PIP NUMBER: 2156

PROJECT NAME: NAO SUPPORT PROJECT PHASE II

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The project is designed to improve the impact of EDF projects on the development of the country and to promote good governance through accountability by providing an EU Program Management Unit in support of the National Authorising officer. It is purported to enhancing the NAO's capacity in order to achieve an efficient & timely use of NIP, SABEX and SAP funds.

PROJECT STATUS:

This is an ongoing project since 2004. Most of the reorganization arrangements of the NAO-Support unit have been finalized. Implementation Phase will complete in 2008 and the project will end in 2009. An evaluation of the project performance was also completed in 2008.

PROJECT COMPONENTS:

The components of the project are to: (a) Ensure improvement and accelerated programme planning; development & implementation; improved supervision and monitoring of activities; enhanced efficiency in the use of available funds; enhanced accountability and improved coordination between the NAO office; the Delegation and line departments; increased volume of tasks performed by the NAO office. (b) Enable the NAO to perform his obligations as per the 'Lome Convention' and Training of Local counterparts to contribute substantially to the sustainability of the efforts once the TA components ceases after 4 years.

PROJECT JUSTIFICATION:

The project is timely to improve the impact of EDF projects on the development of the country and to promote good governance through safeguarding a regime of accountable, sound and efficient management of external Aid.

PROJECT CAPACITY:

The Department of National Planning and Monitoring has the capacity to undertake the activities of the project with assistance of the EDF and European Union Management Unit.

PROJECT BENEFICIARIES:

The program will benefit the Department of National Planning & Monitoring, State and the people of Papua New Guinea.

PROJECT SUSTAINABILITY

The project will be sustained by the GoPNG and European Union (EU).

2156 NAO SUPPORT PROJECT PHASE II

ESTIMATED TOTAL PROJECT COST 700.0 ESTIMATED DURATION OF THE PROJECT 8.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			5,700.0	17,650.8	4,325.4	4,325.4	3,000.0	3,000.0	3,000.0
Current Transfers									
Sub-Total			5,700.0	17,650.8	4,325.4	4,325.4	3,000.0	3,000.0	3,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		5,700.0	17,650.8	4,325.4	4,325.4	3,000.0	3,000.0	3,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5,700.0	17,650.8	4,325.4	4,325.4	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				17,650.8	4,325.4	4,325.4	3,000.0	3,000.0	3,000.0
C	TOTAL DIRECT FINANCING			17,650.8	4,325.4	4,325.4	3,000.0	3,000.0	3,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			17,650.8	4,325.4	4,325.4	3,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			5,700.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			5,700.0						

CURRENT DONOR INVOLVEMENT

The programme is fully funded by European Union

POTENTIAL DONOR INVOLVEMENT

European Union.

2009 Budget Votes for this PIP are :-

22942033291 NAO SUPPORT PROGRAMME PHASE III

PIP NUMBER: 2252

PROJECT NAME: LAW & JUSTICE SECTOR PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To strengthen the efficiency and effectiveness of the formal justice system to administer law and justice services and to work closely with civil society to support informal system on crime prevention and restorative justice initiatives.

PROJECT STATUS:

The capacity of the Law and Justice Sector Agencies have been strengthened and enhanced in various areas. However, the five year program has come to an end in 2008. The GoPNG and AusAID have worked and designed a new program taking into account lessons learnt in the past five years and are looking forward to making improvements and better sector coordination from 2009 and beyond.

PROJECT COMPONENTS:

The primary components will include; (i) TA to help agencies develop and strengthen their planning capacity, (ii) TA to assist agencies manage procurement of goods and services, including construction through Imprest Accounts, (iii) Provision of auditing services, (iv) secretariat services to the National Law & Justice Coordinating Mechanism, (v) facilitation of twinning arrangements between PNG and Austustralia and New Zealand Law and Justice Regional Law and Justice agencies; and (vi) some training.

PROJECT LOCATION:

The Program is based in Port Moresby, however it is intended to enhance and strengthen the capacity of all Law and Justice Sector agencies throughout the nation and service delivery to all levels must be felt. Three specific areas have been chosen as Pilot and found to be working very well. A Provincial Engagement Framework has been designed to progress the initiative. Additional provinces have also been included in the PEF.

PROJECT JUSTIFICATION:

The new sector program has replaced the agency-by-agency project approach that has been a feature of AusAID's assistance over the years. This program will be the primary mechanism for AusAID support to the sector from 2009 and beyond. This is in line with the National Law and Justice Policy/Plan of Action which was developed by the Sector in 2001.

PROJECT CAPACITY:

The Department of National Planning and Monitoring is playing a major role in coordinating the program with the support of the Law and Justice Sector Secretariat. By this time around agencies within the Law and Justice Sector Secretariat will have the capacity to implement and monitor their own programs and projects.

PROJECT BENEFICIARIES:

The program has directly benefited all the law and justice agencies and the three pilot provinces and is extending it's mechanism to other provinces using the sector provincial engagement framework. Indirectly the general population will stand to benefit from the long term effects of achieving sector outcomes of a Just, Safe and Secure Society for all.

PROJECT SUSTAINABILITY

The Program has been going for the past five years since 2003. Over the five year period, through various capacity and institutional strengthening exercises agencies have built strong sectoral mechanisms that will take ownership of the program in 2009 and beyond.

2252 LAW & JUSTICE SECTOR PROGRAM

ESTIMATED TOTAL PROJECT COST 100,000.0 ESTIMATED DURATION OF THE PROJECT 8.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments			2,000.0	3,500.0	1,000.0	1,000.0	500.0	500.0	500.0
Goods and Other Services			60,740.7	219,000.0	64,500.0	64,500.0	30,000.0	30,000.0	30,000.0
Current Transfers									
Sub-Total			62,740.7	222,500.0	65,500.0	65,500.0	30,500.0	30,500.0	30,500.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			35,500.0	10,891.8	3,945.9	3,945.9	1,000.0	1,000.0	1,000.0
Capital Transfers									
Sub-Total			35,500.0	10,891.8	3,945.9	3,945.9	1,000.0	1,000.0	1,000.0
A TOT DIRECT PROJECT COST			98,240.7	233,391.8	69,445.9	69,445.9	31,500.0	31,500.0	31,500.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			98,240.7	233,391.8	69,445.9	69,445.9	31,500.0	31,500.0	31,500.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				36,500.0	10,000.0	10,000.0	5,500.0	5,500.0	5,500.0
b) Self Generating Revenue									
Loan									
Grant				196,891.8	59,445.9	59,445.9	26,000.0	26,000.0	26,000.0
C TOTAL DIRECT FINANCING				233,391.8	69,445.9	69,445.9	31,500.0	31,500.0	31,500.0
D Technical Assistance									
TOTAL FINANCING (C+D)				233,391.8	69,445.9	69,445.9	31,500.0	31,500.0	31,500.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			98,240.7						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			98,240.7						

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT

Nil.

2009 Budget Votes for this PIP are :-

22912041228 LAW AND JUSTICE SECTOR PROGRAM

PIP NUMBER: 2253

PROJECT NAME: JUSTICE ADVISORY GROUP

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To provide independent technical advice to the GoPNG and AusAID on the performance of the law and justice sector, including the impact and outcomes of GoPNG and donor funding. It is also an advisory body that provides on implementation of the sector performance to the government of PNG and Australia.

PROJECT STATUS:

The following have been achieved since the inception of this Group, The performance monitoring framework for the sector, the 2005 sector performance report provided to CACC and the production of crime survey reports. Further a number of stakeholder workshops have been held in the provinces. The project will wind down in 2009.

PROJECT LOCATION:

The project is based in Port Moresby. However, it also requires visits to provinces as well.

PROJECT JUSTIFICATION:

There is a need to focus on the performance of the Law and Justice and provide the necessary advice to both the government of PNG and Australia, given that it is a priority area under the MTDS and further there is a lot of donor resources going into this sector.

PROJECT CAPACITY:

The project will assist the Department of National Planning & Monitoring and the law and justice agencies towards defining sector outcomes drawing on information coming out of consultations in the detailed design studies.

PROJECT BENEFICIARIES:

The project will benefit directly the law and justice sector departments and agencies towards implementing the law and justice policy. The department of National Planning & Monitoring will also benefit from this facility in terms of seeking short term assistance for sector programs.

PROJECT SUSTAINABILITY

The sustainability of the project is the responsibility of the law and justice sector agencies.

2253 JUSTICE ADVISORY GROUP

ESTIMATED TOTAL PROJECT COST 3,600.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		5,999.1	21,607.4	5,303.7	5,303.7	4,000.0	4,000.0	3,000.0
	Capital Transfers								
A	Sub-Total		5,999.1	21,607.4	5,303.7	5,303.7	4,000.0	4,000.0	3,000.0
	TOT DIRECT PROJECT COST		5,999.1	21,607.4	5,303.7	5,303.7	4,000.0	4,000.0	3,000.0
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,999.1	21,607.4	5,303.7	5,303.7	4,000.0	4,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
D	Direct Project Cost (A-C)		5,999.1	21,607.4	5,303.7	5,303.7	4,000.0	4,000.0	3,000.0
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		5,999.1	21,607.4	5,303.7	5,303.7	4,000.0	4,000.0	3,000.0

CURRENT DONOR INVOLVEMENT

AusAID is providing Grant funding.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

22912041229 JUSTICE ADVISORY GROUP

PIP NUMBER: 2254

PROJECT NAME: JUSTICE PROGRAM DEVELOPMENT (JPROD).

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To fund monitoirng visits by AusAID officers and GoPNG counterpart officers and other ad-hoc activities.

PROJECT STATUS:

This is a recurrent activity of AusAID and does not directly benefit the wider communities of Papua New Guinea.

PROJECT COMPONENTS:

A number of components which include; monitoring projects, and ad hoc activities linked to program development such as workshops, conferences and venue hire.

PROJECT LOCATION:

The project will be located within AusAID but will assist the various Law and Justice departments and agencies.

PROJECT JUSTIFICATION:

The project will provide assistance to the sector departments and agencies towards initiatives which occur on an ad-hoc basis and therefore are unbudgeted for.

PROJECT CAPACITY:

The funds are managed by AusAID. Activites under this program is also coordinated by AusAID.

PROJECT BENEFICIARIES:

The project will benefit the law and justice agencies in putting together the sector's priorities.

PROJECT SUSTAINABILITY

As and when sector agencies require further assistance from AusAID. Sustainability is the responsiblity of AusAID.

2254 JUSTICE PROGRAM DEVELOPMENT (JPROD).

ESTIMATED TOTAL PROJECT COST 5,993.3 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			615.5	2,288.2	544.1	544.1	400.0	400.0	400.0
Current Transfers									
Sub-Total			615.5	2,288.2	544.1	544.1	400.0	400.0	400.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST			615.5	2,288.2	544.1	544.1	400.0	400.0	400.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			615.5	2,288.2	544.1	544.1	400.0	400.0	400.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			615.5	1,744.1		544.1	400.0	400.0	400.0
C TOTAL DIRECT FINANCING			615.5	1,744.1		544.1	400.0	400.0	400.0
D Technical Assistance									
TOTAL FINANCING (C+D)			615.5	1,744.1		544.1	400.0	400.0	400.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				544.1	544.1				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				544.1	544.1				

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT

Nil.

2009 Budget Votes for this PIP are :-

22912041208 JUSTICE PROGRAM DEVELOPMENT

PIP NUMBER: 2309

PROJECT NAME: POPULATION POLICY AND DEVELOPMENT PLANNING

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The main objective is to coordinate the implementation of the National Population Policy 2000-2010 and ensure that population issues are fully integrated into the development plans and monitoring and evaluation processes aimed at improving quality of life of the people of PNG.

PROJECT STATUS:

The project commenced this year 2008 for another 5 years 2008 - 2012 under the UNFPA's 4th Country Programme and the UN Country Programme 2008-2012. The main activities for 2008 were the finalization of Provincial Population Action Plans to implement the Population Policy (NPP) 2000 - 2010 at the provincial level, meeting with national agencies to report on status of implementation of the NPP 2000-2010 and strengthening membership of Heads of Agencies on the National Population Council through an annual meeting to deliberate on population development issues in PNG.

PROJECT COMPONENTS:

The project has two components namely: 1. Increase availability of policy-relevant and disaggregate population data at all level and research results for 'evidence-based' policy formulation. Support is provided to NRI, NSO and UPNG, and; 2. Strengthen institutional and technical capacity of national and provincial and district planning units to integrate population dimensions into development frameworks and strategies.

PROJECT LOCATION:

The project is being implemented throughout the country while the coordination is undertaken from the Department of National Planning and Monitoring

PROJECT JUSTIFICATION:

On-going technical assistance and training is needed to ensure that population issues are fully addressed in national, provincial and district plans and that the National Population Policy 2000-2010 is implemented at the national and provincial levels. Furthermore, assistance is also required to ensure that there is increased national capacity to undertake policy-relevant research for the formulation of evidence-based policies and programmes. The project is vital as work on the formulation of new National Population Policy 2011 - 2020 will begin in 2009 and will provide technical support to the 2010 National Population Census.

PROJECT CAPACITY:

Department of National Planning and Monitoring in collaboration with UNFPA has the capacity to implement the project.

PROJECT BENEFICIARIES:

The general population will benefit by being aware of population issues and integrate these issues into development planning.

PROJECT SUSTAINABILITY

The Department of National Planning and Monitoring will continue to support and build capacity of planners and policy makers at the national, provincial and district levels of government to integrate population issues into development plans and monitoring and evaluation processes and sustain the process.

2309 POPULATION POLICY AND DEVELOPMENT PLANNING

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				1,938.6	469.3	469.3	400.0	300.0	300.0
Current Transfers									
Sub-Total				1,938.6	469.3	469.3	400.0	300.0	300.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			1,938.6	469.3	469.3	400.0	300.0	300.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				1,938.6	469.3	469.3	400.0	300.0	300.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				1,469.3		469.3	400.0	300.0	300.0
C	TOTAL DIRECT FINANCING			1,469.3		469.3	400.0	300.0	300.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			1,469.3		469.3	400.0	300.0	300.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				469.3	469.3				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				469.3	469.3				

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT

Nil.

2009 Budget Votes for this PIP are :-

22912042204 POPULATION POLICY AND DEVELOPMENT PLANNING

PIP NUMBER: 2310

PROJECT NAME: CIVIL SOCIETY/PRIVATE SECTOR DEVELOPMENT PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The program aims to support PNG's Private Sector Program in providing an enabling environment for the private sector to flourish.

PROJECT STATUS:

Ongoing project taken on board to support private sector and NGOs in PNG. Some of the civil society organizations assisted under the program include; Save the Children Fund, Volunteer Services Abroad; and Hope Worldwide (PNG).

PROJECT COMPONENTS:

The program encompasses a number of discreet activities which includes policy reforms, business enterprise development, informal sector development, technical/vocational and business training, targeted institutional strengthening and micro, small and medium enterprise development and activities relating to the media and against corruption.

PROJECT JUSTIFICATION:

Both AusAID and GOPNG recognizes the importance of a productive and dynamic private sector to become the driving force for generating economic growth and employment opportunities for PNG. Providing assistance to enable this sector to grow will only assist in enhancing the implementation of the government's export driven strategy.

PROJECT CAPACITY:

Guideline has been clearly set for the implementing agencies to follow and comply with. The question of ownership is also spelt clearly in the terms of references. The executing agency with support from the AusAID has the capacity to implement the initiative.

PROJECT BENEFICIARIES:

The beneficiaries of this program are various individuals and groups such as women, youth, sub-sectors such as informal sector, small and medium enterprises, Media Council, and the institutions such as SBDC,CIMC,vocational/technclal centres as well as the general public and the private sector.

2310 CIVIL SOCIETY/PRIVATE SECTOR DEVELOPMENT PROGRAM

ESTIMATED TOTAL PROJECT COST 10,000.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			738.9	2,506.6	653.3	653.3	400.0	400.0	400.0
Current Transfers									
Sub-Total			738.9	2,506.6	653.3	653.3	400.0	400.0	400.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		738.9	2,506.6	653.3	653.3	400.0	400.0	400.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			738.9	2,506.6	653.3	653.3	400.0	400.0	400.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				1,853.3		653.3	400.0	400.0	400.0
C	TOTAL DIRECT FINANCING			1,853.3		653.3	400.0	400.0	400.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			1,853.3		653.3	400.0	400.0	400.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			738.9	653.3	653.3				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			738.9	653.3	653.3				

CURRENT DONOR INVOLVEMENT

AusAID

POTENTIAL DONOR INVOLVEMENT

Nil.

2009 Budget Votes for this PIP are :-

22942033237 CIVIL SOCIETY/PRIVATE SECTOR DEVELOPMENT

PIP NUMBER: 2317

PROJECT NAME: SMALL PROJECT SCHEME

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To improve quality of life by promoting village and private sector development that promotes self reliance and sustainable development for the rural population.

PROJECT STATUS:

Activities will be coordinated through the Department of National Planning and Monitoring

PROJECT COMPONENTS:

Assist incorporated organizations only with projects that will contribute directly or indirectly to the social and economic wellbeing and the reduction of poverty in PNG. It supports projects that will improve health and living conditions, enhancement of human rights, improve capacity of organizations to operate, improvement in local economic performance, greater participation of women in society.

PROJECT LOCATION:

Activities will be coordinated by NZAID through the Department of National Planning & Monitoring. The project will be implemneted nation wide at the community level.

PROJECT JUSTIFICATION:

This project aims at supporting small scale income earners at the grassroots level. It is in line with the government's policy on increased rural income through economic activities.

PROJECT CAPACITY:

NZAID is able to sustain this activity through funding, however, in the long run it is anticipated that the assistance received by the people will sustain itself.

PROJECT SUSTAINABILITY

The project will be sustained by the GoPNG and NZAID.

2317 SMALL PROJECT SCHEME

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			762.4	2,447.2	623.6	623.6	400.0	400.0	400.0
Current Transfers									
Sub-Total			762.4	2,447.2	623.6	623.6	400.0	400.0	400.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		762.4	2,447.2	623.6	623.6	400.0	400.0	400.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			762.4	2,447.2	623.6	623.6	400.0	400.0	400.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				1,823.6		623.6	400.0	400.0	400.0
C	TOTAL DIRECT FINANCING			1,823.6		623.6	400.0	400.0	400.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			1,823.6		623.6	400.0	400.0	400.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			762.4	623.6	623.6				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			762.4	623.6	623.6				

CURRENT DONOR INVOLVEMENT

Fully NZAID funded.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

22942033232 SMALL PROJECT SCHEME

PIP NUMBER: 2402

PROJECT NAME: BRIS KANDA LOCAL LEVEL ECONOMIC DEVELOPMENT

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To assist in the development of a five year development plan for the Morobe LLG and to report on the need for further NZAID inputs into the project with a view to using this as a pilot project for the development of other LLG Development in PNG.

PROJECT STATUS:

This is an ongoing project however reporting on the actual project implementation has been lacking. Hence, CACC has recommended in 2007, for the performance of the project to be reviewed

PROJECT LOCATION:

The Bris Kanda is a rural economic development program focussed on the Huon District in the Morobe Province.

PROJECT JUSTIFICATION:

To reduce poverty in the Huon District through the promotion of economic growth by focussing on the private sector , particularly primary producers and small businesses.

PROJECT CAPACITY:

The focus on the program is on the local level and this is where the program will be managed. Each LLG area will have its own agency, composed of a manager, technical and administrative staff and will receive capacity building support from the network service provider organisation. The program is consistent with the National, Provincial District and Local plans.

PROJECT BENEFICIARIES:

The project beneficiaries are the local producers and the local entrepreneurs to have the access to the full menu of economic development services necessary for their future success.

PROJECT SUSTAINABILITY

The program is owned by the people through the participation of the local people and their resources.

2402 BRIS KANDA LOCAL LEVEL ECONOMIC DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 8,000.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			2,178.2	9,276.2	2,138.1	2,138.1	2,000.0	2,000.0	1,000.0
Current Transfers									
Sub-Total			2,178.2	9,276.2	2,138.1	2,138.1	2,000.0	2,000.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
TOT DIRECT PROJECT COST			2,178.2	9,276.2	2,138.1	2,138.1	2,000.0	2,000.0	1,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			2,178.2	9,276.2	2,138.1	2,138.1	2,000.0	2,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				7,138.1		2,138.1	2,000.0	2,000.0	1,000.0
TOTAL DIRECT FINANCING				7,138.1		2,138.1	2,000.0	2,000.0	1,000.0
Technical Assistance									
TOTAL FINANCING (C+D)				7,138.1		2,138.1	2,000.0	2,000.0	1,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			2,178.2	2,138.1	2,138.1				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			2,178.2	2,138.1	2,138.1				

CURRENT DONOR INVOLVEMENT

New Zealand AID.

POTENTIAL DONOR INVOLVEMENT

NZAID.

2009 Budget Votes for this PIP are :-

22916013223 BRIS KANDA LOCAL LEVEL ECONOMIC DEVELOPMI

PIP NUMBER: 2409

PROJECT NAME: CIVIL SOCIETY ORGANIZATIONS SUPPORT PROJECT

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To develop long term strategic partnerships with key indigenous NGOs and a revamp small project scheme to support these civil society organisation to provide services in support of PNG's poverty reduction goals.

PROJECT STATUS:

The project was reintroduced in the 2005 budget. NZAID provides on- going support to NGOs, CBOs and other civil society organizations to implement their respective projects and programmes since they are organizations in a better position to deliver much needed services to the majority of the rural population in PNG.

PROJECT COMPONENTS:

The components of the project will include providing assistance to PNG civil society organizations so they also become a link in the development aspirations of PNG.

PROJECT JUSTIFICATION:

Through this project, the civil society will be motivated to work together with the various levels of governments in PNG to bring services to the local communities.

PROJECT CAPACITY:

Project will be coordinated and managed by the New Zealand Government.

PROJECT BENEFICIARIES:

The people of Bougainville will benefit as a result of rehabilitation process taking place and funded by the New Zealand Government and grant assistance to improve the level of income and to revive economic participation in the province.

PROJECT SUSTAINABILITY

The project will be sustained by various activities through agriculture, private sector involvement and NGO after the completion of this project.

2409 CIVIL SOCIETY ORGANIZATIONS SUPPORT PROJECT

ESTIMATED TOTAL PROJECT COST 12,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services		4,508.8	15,127.0	3,563.5	3,563.5	3,000.0	3,000.0	2,000.0
	Current Transfers								
	Sub-Total		4,508.8	15,127.0	3,563.5	3,563.5	3,000.0	3,000.0	2,000.0
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST			4,508.8	15,127.0	3,563.5	3,563.5	3,000.0	3,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			4,508.8	15,127.0	3,563.5	3,563.5	3,000.0	3,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
D	Grant			11,563.5	3,563.5	3,000.0	3,000.0	2,000.0	
	TOTAL DIRECT FINANCING			11,563.5	3,563.5	3,000.0	3,000.0	2,000.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			11,563.5	3,563.5	3,000.0	3,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)		4,508.8	3,563.5	3,563.5				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		4,508.8	3,563.5	3,563.5				

CURRENT DONOR INVOLVEMENT

The project is being funded by New Zealand Government.

POTENTIAL DONOR INVOLVEMENT

2009Budget Votes for this PIP are :-

22942033244 CIVIL SOCIETY ORGANIZATIONS SUPPORT PROJ

PIP NUMBER: 2452

PROJECT NAME: TAX CREDIT PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To extend by way of capital works and maintenance of Government's infrastructure on the national development priority sectors, the beneficial impact of mining, petroleum and primary industry developments to the population of host provinces and other parts of PNG.

PROJECT STATUS:

An ongoing program which is administered through the Department of National Planning and Monitoring. An extensive number of project activities associated with Tax Credits and submitted by the resource developers have been approved for implementation in 2009. Initially approved infrastructures projects for implementation by the resource developers are progressing well and are on target despite little progress in other areas.

PROJECT COMPONENTS:

The major components of the program will cover rehabilitation, maintenance, and construction of infrastructures (road/social) in the host provinces including Enga, Western, Gulf, Southern Highlands, West New Britain and with likely extension to other non host provinces.

PROJECT JUSTIFICATION:

It has been recognised that the provincial and National Governments have insufficient planning, engineering or construction capacity in isolated regions to undertake infrastructure developments and that this inability has created discontent for landowners, the people of the provinces and the developers involved.

PROJECT CAPACITY:

The resource developers have the capacity to implement this program through various contractors involved.

PROJECT SUSTAINABILITY

Respective Provincial Governments through the Provincial Administrations to maintain and sustain the projects after the completion of each activity under the recurrent Budget.

2452 TAX CREDIT PROGRAM

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		73,700.0	160,000.0	40,000.0	40,000.0	40,000.0	40,000.0	
	Capital Transfers								
A	Sub-Total		73,700.0	160,000.0	40,000.0	40,000.0	40,000.0	40,000.0	
	TOT DIRECT PROJECT COST		73,700.0	160,000.0	40,000.0	40,000.0	40,000.0	40,000.0	
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		73,700.0	160,000.0	40,000.0	40,000.0	40,000.0	40,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
C	Grant		73,700.0	160,000.0	40,000.0	40,000.0	40,000.0	40,000.0	
	TOTAL DIRECT FINANCING		73,700.0	160,000.0	40,000.0	40,000.0	40,000.0	40,000.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		73,700.0	160,000.0	40,000.0	40,000.0	40,000.0	40,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

22912041253 TAX CREDIT PROGRAM

PIP NUMBER: 2531

PROJECT NAME: CHINESE INFRASTRUCTURE PROJECTS

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The main objective of this project is to strengthen the bilateral relationship between the two countries, namely China and Papua New Guinea. The Projects mainly looks at major infrastructure projects.

PROJECT STATUS:

The project is an ongoing project that commenced in 2006 after the MOU was signed between the Government of Papua New Guinea and China. Eight double story buildings with 500 beds for students' dormitory have been completed and 20 staff houses were also erected at University of Vudal. A three story Information Technology (IT) building has been completed at the University of Technology with the latest equipment installed. Renovations and maintainance of Government House/Governor General's Residence is currently underway. The project is progressing well so far.

PROJECT COMPONENTS:

The components of the project covers building infrastructure in several institutions. This includes constructions of new buildings at both University of Technology (Unitech) and University of Vudal , as well as carrying out minor civil works and renovation activities at the Governor General's Residence.

PROJECT LOCATION:

Project areas will be the University of Vudal-students dormitory & teachers houses, mathematics and computer science building at Unitech and the renovation of the Government House in Port Moresby.

PROJECT JUSTIFICATION:

The letters exchanged between the Government of the People's Republic of China and the Independent State of Papua New Guinea on May 16th-2004 for the implementation of the three china aided-building projects i.e the students dormitory and teachers houses at the Vudal university, the Mathematics and computer science building at UNITECH and the renovation of the Government House in Port Moresby.

PROJECT CAPACITY:

Projects will be coordinated by the respective recipient agencies in close consultation with relevant technical agencies such as the Department of Works.

PROJECT BENEFICIARIES:

Beneficiaries of this assistance programme will be the staff and students of the University of Vudal in East New Britain Province University of Technology in Lae, Morobe Province and Government House in NCD.

PROJECT SUSTAINABILITY

The sustainability of the project will be taken care of under the recurrent costs of the recipient agencies for these three projects.

2531 CHINESE INFRASTRUCTURE PROJECTS

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			8,583.3						
Current Transfers			500.0	2,500.0	500.0	500.0	500.0	500.0	500.0
Sub-Total			9,083.3	2,500.0	500.0	500.0	500.0	500.0	500.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST			9,083.3	2,500.0	500.0	500.0	500.0	500.0	500.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			9,083.3	2,500.0	500.0	500.0	500.0	500.0	500.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			500.0	2,500.0	500.0	500.0	500.0	500.0	500.0
b) Self Generating Revenue									
Loan									
Grant			8,583.3						
C TOTAL DIRECT FINANCING			9,083.3	2,500.0	500.0	500.0	500.0	500.0	500.0
D Technical Assistance									
TOTAL FINANCING (C+D)			9,083.3	2,500.0	500.0	500.0	500.0	500.0	500.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Chinese Government.

POTENTIAL DONOR INVOLVEMENT

Nil

2009 Budget Votes for this PIP are :-

22912041259 CHINESE INFRASTRUCTURE PROJECTS

PIP NUMBER: 2532

PROJECT NAME: NZ PROGRAM MANAGEMENT

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To further improve the effectiveness of NZ's ODA programme with a central focus on poverty elimination and to provide policy and operational advice on the ODA.

PROJECT STATUS:

All NZ's development assistance to PNG is in the form of grant aid tied to various projects and activities.

PROJECT LOCATION:

The project will be located at Waigani, Port Moresby.

PROJECT JUSTIFICATION:

NZ Bilateral Strategic Framework for PNG 2002 - 2007 gives priority to poverty elimination in supporting social and economic development of PNG. The NZ Aid program is guided by the Development Cooperation Agreement signed between both Governments in 1991.

PROJECT CAPACITY:

The program will be managed by a semi-autonomous body within the GOPNG systems.

PROJECT BENEFICIARIES:

The beneficiaries will be the Civil Society Organizations and NGOs.

PROJECT SUSTAINABILITY

The beneficiary agencies/organizations in the public and private sector will be responsible for the sustainability of the project activities funded under this program.

2532 NZ PROGRAM MANAGEMENT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		43.6	585.0	142.5	142.5	100.0	100.0	100.0
	Capital Transfers								
	Sub-Total		43.6	585.0	142.5	142.5	100.0	100.0	100.0
A	TOT DIRECT PROJECT COST		43.6	585.0	142.5	142.5	100.0	100.0	100.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		43.6	585.0	142.5	142.5	100.0	100.0	100.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant		43.6	442.5		142.5	100.0	100.0	100.0
C	TOTAL DIRECT FINANCING		43.6	442.5		142.5	100.0	100.0	100.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		43.6	442.5		142.5	100.0	100.0	100.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)			142.5	142.5				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			142.5	142.5				

CURRENT DONOR INVOLVEMENT

New Zealand Aid.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

22912041267 NZ PROGRAMME MANAGEMENT

PIP NUMBER: 2619

PROJECT NAME: ECONOMIC AND PUBLIC SECTOR REFORM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The main objective is to provide sound and sustainable economic and public sector environment, prudent financial and public sector management that is transparent and accountability.

PROJECT COMPONENTS:

The components include mobilization and recruitment of technical advisers to assist and work alongside the officers of the PNG Government agencies.

PROJECT LOCATION:

The project will be centrally located in Port Moresby, and will be implemented within the various government agencies including the Department of Prime Minister and NEC, Department of Finance, Treasury, Auditor General's Office, Department of Personal Management, Internal Revenue Commission, Department of Defence and the PNG Customs Service.

PROJECT JUSTIFICATION:

The will promote the governments agenda on export driven economy, targeting good governance and accountability throughout the public sector.

PROJECT CAPACITY:

Sustainable capacity improvements in key agencies having regard to individual and institutions, systems, processes, ethics and behaviour.

PROJECT BENEFICIARIES:

This project will benefit the following government agencies: 1. Dept of Prime Minister and NEC 2. Dept of Finance 3. Dept of Treasury 4. Auditor General 5. Internal Revenue Commission 6. Dept of Defence 7. PNG Customs Service

PROJECT SUSTAINABILITY

The sustainability will be the responsibility of the Government of Papua New Guinea through the Agencies currently implementing the program.

2619 ECONOMIC AND PUBLIC SECTOR REFORM

ESTIMATED TOTAL PROJECT COST 21,677.7 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			36,927.6	132,646.8	32,646.8	30,000.0	30,000.0	20,000.0	20,000.0
Capital Transfers									
Sub-Total			36,927.6	132,646.8	32,646.8	30,000.0	30,000.0	20,000.0	20,000.0
A	TOT DIRECT PROJECT COST		36,927.6	132,646.8	32,646.8	30,000.0	30,000.0	20,000.0	20,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			36,927.6	132,646.8	32,646.8	30,000.0	30,000.0	20,000.0	20,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				100,000.0		30,000.0	30,000.0	20,000.0	20,000.0
C	TOTAL DIRECT FINANCING			100,000.0		30,000.0	30,000.0	20,000.0	20,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			100,000.0		30,000.0	30,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			36,927.6	32,646.8	32,646.8				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			36,927.6	32,646.8	32,646.8				

CURRENT DONOR INVOLVEMENT

Fully AusAid funded project.

POTENTIAL DONOR INVOLVEMENT

Nil.

2009 Budget Votes for this PIP are :-

22942033266 ECONOMIC AND PUBLIC SECTOR REFORM

PIP NUMBER: 2621

PROJECT NAME: FOREIGN INVESTMENT ADVISORY SERVICES

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The objectives of this project is to provide advisory service to the National Government on policies to promote Foreign Investment in Papua New Guinea.

PROJECT STATUS:

This is an ongoing initiative by the donor partners, AusAID and World Bank to promote Foreign Investment activities in PNG.

PROJECT COMPONENTS:

The establishment of a FIAS in-country through the mobilisation of Technical Advisors and also to provide advisory services to IPA on Foreign Investment policies.

PROJECT LOCATION:

This project is located in Port Moresby and will be administed by the Investment Promotion Authority.

PROJECT CAPACITY:

The Investment Promotion Authority with its current capacity will implement this project together with the support from AusAID.

PROJECT BENEFICIARIES:

The beneficiaries of this project will be the Investment Promotion at Authority and Papua New Guinea Business Community at large.

PROJECT SUSTAINABILITY

The Investment Promotion Authority is the implementing agency and will sustain this project through its financial and manpower capacity.

2621 FOREIGN INVESTMENT ADVISORY SERVICES

ESTIMATED TOTAL PROJECT COST 282.8 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			566.2	2,201.2	500.6	500.6	400.0	400.0	400.0
Current Transfers									
Sub-Total			566.2	2,201.2	500.6	500.6	400.0	400.0	400.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
TOT DIRECT PROJECT COST			566.2	2,201.2	500.6	500.6	400.0	400.0	400.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			566.2	2,201.2	500.6	500.6	400.0	400.0	400.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				1,700.6		500.6	400.0	400.0	400.0
TOTAL DIRECT FINANCING				1,700.6		500.6	400.0	400.0	400.0
Technical Assistance									
TOTAL FINANCING (C+D)				1,700.6		500.6	400.0	400.0	400.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			566.2	500.6	500.6				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			566.2	500.6	500.6				

CURRENT DONOR INVOLVEMENT**POTENTIAL DONOR INVOLVEMENT**

Nil.

2009 Budget Votes for this PIP are :-

22942033263 FOREIGN INVESTMENT ADVISORY SERVICES

PIP NUMBER: 2624

PROJECT NAME: BORDER MANAGAMENT AND TRANSPORT SECURITY(ECP)

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To strengthen and promote strong partnership between Australia and PNG to enable PNG to secure its borders and maximise legitimate revenue by building more efficient and effective customs, immigration and transport agencies.

PROJECT STATUS:

The ECP was originally planned to run for five years from 2004 -2009. However, the program was redesigned to re-establish investor confidence and provide an enabling environment for broad based development supporting immediate action to ensure the integrity of security systems in PNG. A review of the ECP was agreed to in an exchange of letters between GOPNG and GOA in 2007 to assess what has achieved to date by the ECP.

PROJECT COMPONENTS:

Recruitment and mobilisation of ECP advisors into line agencies and followed by the actual implementation of the program plans.

PROJECT LOCATION:

This project will be located within various government agencies: 1.PNG Customs Service 2.Dept of Foreign Affairs and Immigration 3.Internal Revenue Commission 4.Dept of Transport and Civil Aviation

PROJECT JUSTIFICATION:

This project will promote strong partnership between Australia and PNG through the committment of sufficient resources from both partners to secure its borders.

PROJECT BENEFICIARIES:

This project will benefit the following government agencies. 1.PNG Customs Service 2. Internal Revenue Commission 3.Dept of Foreign Affairs and Immigration 4.Dept of Transport and Civil Aviation

PROJECT SUSTAINABILITY

This project will be sustained by GoPNG and AusAID.

2624 BORDER MANAGMENT AND TRANSPORT SECURITY(ECP)

ESTIMATED TOTAL PROJECT COST 8,693.2 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		12,309.2	51,764.6	10,882.3	10,882.3	10,000.0	10,000.0	10,000.0
	Capital Transfers								
	Sub-Total		12,309.2	51,764.6	10,882.3	10,882.3	10,000.0	10,000.0	10,000.0
A	TOT DIRECT PROJECT COST		12,309.2	51,764.6	10,882.3	10,882.3	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)		12,309.2	51,764.6	10,882.3	10,882.3	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant			40,882.3		10,882.3	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING			40,882.3		10,882.3	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			40,882.3		10,882.3	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)		12,309.2	10,882.3	10,882.3				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		12,309.2	10,882.3	10,882.3				

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT**2009Budget Votes for this PIP are :-**

22942033269 BORDER MANAGEMENT & TRANSPORT SECURITY (

PIP NUMBER: 2625

PROJECT NAME: LAW AND JUSTICE INITIATIVE (ECP)

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To support the Government of Papua New Guinea to improve law and order situations in PNG.

PROJECT STATUS:

The ECP was originally planned to run for five years from 2004 - 2009, where 200 Australian Federal Police would be deployed to work along side the RPNGC. Around 150 officers were deployed in Port Moresby and Bougainville. However, the officers were withdrawn following the PNG Supreme Court Ruling in May 2005. The program was redesigned to re-establish investor confidence and provide an enabling environment for broad based development supporting immediate action to help improve law and order situtaion in PNG. A Review of the ECP was agreed to in an exchange of letters between GOPNG & GOA in 2007 to assess what has achieved to date by the ECP.

PROJECT COMPONENTS:

Law & Justice initiative is the component of the ECP which will involve deployment of a number of Austrlaian Federal Police to work alongside the Royal PNG Constabulary intially in Port Moresby and Bougainville.

PROJECT LOCATION:

This project will be located in Port Moresby however would be implemented in selected location around the country including: Lae, Mt Hagen and Bougainville.

PROJECT JUSTIFICATION:

This project is very vital given the deteriorating state of Law and Order in Papua New Guinea.

PROJECT CAPACITY:

The Department of National Planning and Monitoring in collaboration with the law and justice sector agencies and with support from AusAID have the capacity to implement the project.

PROJECT BENEFICIARIES:

The beneficiaries will be the Law and Justice Sector agencies, the civil society and the communities at large.

PROJECT SUSTAINABILITY

The law and justice sector agencies as well as the CSOs will build the capacity through the law and justice sector program to take ownership of this initiative once the project expires.

2625 LAW AND JUSTICE INITIATIVE (ECP)

ESTIMATED TOTAL PROJECT COST 15,268.2 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			17,232.9	65,705.6	15,235.2	15,235.2	15,235.2	10,000.0	10,000.0
Current Transfers									
Sub-Total			17,232.9	65,705.6	15,235.2	15,235.2	15,235.2	10,000.0	10,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		17,232.9	65,705.6	15,235.2	15,235.2	15,235.2	10,000.0	10,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			17,232.9	65,705.6	15,235.2	15,235.2	15,235.2	10,000.0	10,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				50,470.4		15,235.2	15,235.2	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING			50,470.4		15,235.2	15,235.2	10,000.0	10,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			50,470.4		15,235.2	15,235.2	10,000.0	10,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			17,232.9	15,235.2	15,235.2				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			17,232.9	15,235.2	15,235.2				

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

22917045203 LAW AND JUSTICE INITIATIVE

PIP NUMBER: 2628

PROJECT NAME: PERFORMANCE GRANT

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The main objective is to provide incentive or additional support to various sectors within the government agencies that are able to meet certain target that is set by the donor in terms of implementing the objectives of Medium Term Development Strategy.

PROJECT STATUS:

Ongoing activities implemented through this Grant Facility will continue in 2009.

PROJECT LOCATION:

This Project is located in Port Moresby and facilitated by the Department of National Planning and Monitoring through the Aid Coordination and Management Division.

PROJECT CAPACITY:

The Department of National Planning and Monitoring in collaboration with other government agencies have the institutional capacity to implement the project.

PROJECT BENEFICIARIES:

The Beneficiaries of this project will be the people of Papua New Guinea.

PROJECT SUSTAINABILITY

The project will be sustained by the Department of National Planning & Monitoring in terms effective coordination and mobilisation of resources through the various sectors within the government.

2628 PERFORMANCE GRANT

ESTIMATED TOTAL PROJECT COST 56,550.4 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			73,855.2	235,293.7	65,293.7	60,000.0	40,000.0	40,000.0	30,000.0
Current Transfers									
Sub-Total			73,855.2	235,293.7	65,293.7	60,000.0	40,000.0	40,000.0	30,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		73,855.2	235,293.7	65,293.7	60,000.0	40,000.0	40,000.0	30,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			73,855.2	235,293.7	65,293.7	60,000.0	40,000.0	40,000.0	30,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				170,000.0		60,000.0	40,000.0	40,000.0	30,000.0
C	TOTAL DIRECT FINANCING			170,000.0		60,000.0	40,000.0	40,000.0	30,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			170,000.0		60,000.0	40,000.0	40,000.0	30,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			73,855.2	65,293.7	65,293.7				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			73,855.2	65,293.7	65,293.7				

CURRENT DONOR INVOLVEMENT

AusAID is the only donor involved in this project.

POTENTIAL DONOR INVOLVEMENT

Nil.

2009 Budget Votes for this PIP are :-

22942033273 PERFORMANCE GRANT

PIP NUMBER: 2631

PROJECT NAME: ADB SOCIAL MARKETING FOR CONDOMS

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The main objective of this project is to conduct public awareness on useage of condom as a form of contraceptive against HIV/AIDS.

PROJECT STATUS:

This is an ongoing project. The CACC has recommended for a review to be undertaken on the performance of the project in 2008.

PROJECT COMPONENTS:

The ADB Social Marketing for Comdoms is a Component B. of the Hiv/AIDS Rural Enclaves.

PROJECT LOCATION:

This project will be implemented in all provinces throughout Papua New Guinea.

PROJECT CAPACITY:

The executing agency has the institutional capacity to implement the the project with support from relevant stakeholders.

PROJECT BENEFICIARIES:

The beneficiaries of this project will be the entire population of Papua New Guinea.

PROJECT SUSTAINABILITY

The project will be sustained by GoPNG and indirectly by the people also carrying out awareness to others on the usage of condoms.

2631 ADB SOCIAL MARKETING FOR CONDOMS

ESTIMATED TOTAL PROJECT COST 2,350.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			3,920.7	6,563.4	1,781.7	1,781.7	1,000.0	1,000.0	1,000.0
Current Transfers									
Sub-Total			3,920.7	6,563.4	1,781.7	1,781.7	1,000.0	1,000.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
TOT DIRECT PROJECT COST			3,920.7	6,563.4	1,781.7	1,781.7	1,000.0	1,000.0	1,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			3,920.7	6,563.4	1,781.7	1,781.7	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				4,781.7		1,781.7	1,000.0	1,000.0	1,000.0
TOTAL DIRECT FINANCING				4,781.7		1,781.7	1,000.0	1,000.0	1,000.0
Technical Assistance									
TOTAL FINANCING (C+D)				4,781.7		1,781.7	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			3,920.7	1,781.7	1,781.7				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			3,920.7	1,781.7	1,781.7				

CURRENT DONOR INVOLVEMENT

New Zealand Government.

POTENTIAL DONOR INVOLVEMENT

Nil.

2009 Budget Votes for this PIP are :-

22912042205 ADB SOCIAL MARKETING FOR CONDOMS

PIP NUMBER: 2779

PROJECT NAME: ECP PROGRAM SUPPORT COST

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The objective of this project is to support the Government of Papua New Guinea in financing various initiative introduced under the ECP and other donor partners.

PROJECT STATUS:

This is a an ongoing project. Hence, CACC, in 2007 recommended for a review into the performance of the program.

The ECP was originally planned to run for five years from 2004 - 2009. However, the program was redesigned to re-establish investor and provide an enabling environment for broad based development supporting immediate action to promote sound economic management and growth in PNG, help improve the law and order situation, and ensure the integrity of national security systems. A Review of the ECP was agreed to in an exchange of letters between GOPNG & GOA in 2007 to assess the achievements to date by the ECP.

PROJECT LOCATION:

The project is located in Port Moresby, NCD.

PROJECT CAPACITY:

The Department of National Planning & Monitoring in collaboration with the developing partner(AusAID) have the capacity to implement this project.

PROJECT BENEFICIARIES:

The beneficiaries of the project will be the people of Papua New Guinea.

PROJECT SUSTAINABILITY

The sustainability of the projects via the program will be the responsibility of the Government of Papua New Guinea.

2779 ECP PROGRAM SUPPORT COST

ESTIMATED TOTAL PROJECT COST 14,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			8,616.4	30,617.6	7,617.6	7,000.0	6,000.0	5,000.0	5,000.0
Capital Transfers									
Sub-Total			8,616.4	30,617.6	7,617.6	7,000.0	6,000.0	5,000.0	5,000.0
A TOT DIRECT PROJECT COST			8,616.4	30,617.6	7,617.6	7,000.0	6,000.0	5,000.0	5,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			8,616.4	30,617.6	7,617.6	7,000.0	6,000.0	5,000.0	5,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			8,616.4	23,000.0		7,000.0	6,000.0	5,000.0	5,000.0
C TOTAL DIRECT FINANCING			8,616.4	23,000.0		7,000.0	6,000.0	5,000.0	5,000.0
D Technical Assistance									
TOTAL FINANCING (C+D)			8,616.4	23,000.0		7,000.0	6,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				7,617.6	7,617.6				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				7,617.6	7,617.6				

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT

Nil.

2009 Budget Votes for this PIP are :-

22942033282 ECP PROGRAM SUPPORT COST

PIP NUMBER: 2780

PROJECT NAME: DEMOCRATIC GOVERNANCE PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To help articulate demand for democratic process and Institutions in PNG and support the required reforms of the State and civil society to meet that demand.

PROJECT STATUS:

AusAID is embarking on a new phase for Democratic Governance Program which involves bringing the initiatives that operate at sub-national levels together into one integrated program. The new program will continue to provide a demand driven community grants scheme, building upon strengths and lessons of the Community Development Scheme. It will also include programmed activities that promote civil society- state partnerships at the local level

PROJECT COMPONENTS:

One of the aims of the Democratic Governance Strategy is to integrate the seperate projects of existing program into one coherant and integrated program. The following programs and projects that will feature under this program includes; Community Development Scheme, Sports for Development Initiative, Electoral Support Program and Media for Development Initiative.

PROJECT LOCATION:

The project will be implemented throughout Papua New Guinea.

PROJECT CAPACITY:

The Department of National Planning and Monitoring with support from AusAID has the capacity to implement the Program.

PROJECT BENEFICIARIES:

The beneficiaries will be the government institutions who will be participating in the implementation process, the civil society organizations and the rural communities around the country.

PROJECT SUSTAINABILITY

The implementing agencies with support from AusAID and relevant stakeholders will ensure the sustainability of the program in the longer term.

2780 DEMOCRATIC GOVERNANCE PROGRAM

ESTIMATED TOTAL PROJECT COST 14,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		7,139.4	30,311.7	6,311.7	6,000.0	6,000.0	6,000.0	6,000.0
	Capital Transfers								
	Sub-Total		7,139.4	30,311.7	6,311.7	6,000.0	6,000.0	6,000.0	6,000.0
A	TOT DIRECT PROJECT COST		7,139.4	30,311.7	6,311.7	6,000.0	6,000.0	6,000.0	6,000.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		7,139.4	30,311.7	6,311.7	6,000.0	6,000.0	6,000.0	6,000.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant			24,000.0		6,000.0	6,000.0	6,000.0	6,000.0
C	TOTAL DIRECT FINANCING			24,000.0		6,000.0	6,000.0	6,000.0	6,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			24,000.0		6,000.0	6,000.0	6,000.0	6,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)		7,139.4	6,311.7	6,311.7				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		7,139.4	6,311.7	6,311.7				

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

22942033283 DEMOCRATIC GOVERNANCE PROGRAM

PIP NUMBER: 2781

PROJECT NAME: NON- STATE ACTORS SUPPORT PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To enhance the role of Civil Society in the development process and to increase the dialogue between all levels of Government in PNG. The purpose of the project is to strengthen the role of Non-State Actors in promoting the demand for and delivery of good governance and the improvement of service delivery.

PROJECT STATUS:

The project commenced in 2008 where pre-project activities such as country wide awareness on the types of grants was conducted. The Financing Agreement and the Project Agreement have been signed with Technical Assistance mobilization currently in process.

PROJECT COMPONENTS:

The project will deliver the following results: Capacity of NSA to engage in National Policy Dialogue strengthened. Community based actions and projects are effectively designed and delivered and coherent with Districts and LLG and ward level planning process.

PROJECT LOCATION:

The project will be coordinated through the Department of Community Development but will be implemented in the provinces.

PROJECT CAPACITY:

The executing agency with support from the donor agency and the implementers of the project will ensure that the project is implemented successfully.

PROJECT SUSTAINABILITY

The projects to be funded under this Program will be vigorously screened and appraised using the established criterias within the government process and only viable projects will be supported. Sustainability is one of the important criterias that will be closely looked at.

2781 NON- STATE ACTORS SUPPORT PROGRAM

ESTIMATED TOTAL PROJECT COST 14,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		7,000.0	13,949.3	3,949.3	3,000.0	3,000.0	2,000.0	2,000.0
	Capital Transfers								
	Sub-Total		7,000.0	13,949.3	3,949.3	3,000.0	3,000.0	2,000.0	2,000.0
A	TOT DIRECT PROJECT COST		7,000.0	13,949.3	3,949.3	3,000.0	3,000.0	2,000.0	2,000.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		7,000.0	13,949.3	3,949.3	3,000.0	3,000.0	2,000.0	2,000.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant			10,000.0		3,000.0	3,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING			10,000.0		3,000.0	3,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0		3,000.0	3,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)		7,000.0	3,949.3	3,949.3				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		7,000.0	3,949.3	3,949.3				

CURRENT DONOR INVOLVEMENT

European Union.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

22942033284 NON- STATE ACTORS SUPPORT PROGRAM

PIP NUMBER: 2790

PROJECT NAME: INTEGRATED COMMUNITY DEVELOPMENT FOR URBAN SETTLEMENT IN NCD

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The project aims to build the capacity of the officers in the government agencies and NGOs/communities to gain knowledge and acquire skills in facilitating projects and programs that is best suited to urban settlements.

PROJECT STATUS:

Phase 1 of the project has been completed in 2008 and Phase 2 to reciprocate to other provinces was approved by Governemnt of Japan and will commence implementation in Madang and Wewak starting 2009.

PROJECT COMPONENTS:

The project components will include training of government officers, NGOs and communities in Madang and Wewak to facilitate community developent projects in the settlements in Madang and East Sepik Provinces.

PROJECT LOCATION:

The project will be located in Port Moresby, NCD.

PROJECT JUSTIFICATION:

Urban rural migration is the major problem to the major cities of PNG and as such the program will enable the officers to gain experience in order to better plan for impact projects/programs.

PROJECT CAPACITY:

The project will be executed by the Department for Community Developmt and National Capital District Commission with support from JICA.

PROJECT BENEFICIARIES:

The beneficiaries will be the people living in the settlements of NCD 'the public servants and other Non-government organizations.

PROJECT SUSTAINABILITY

The executing agencies and provinces will ensure the sustainability of the project once JICA support ends.

2790 INTEGRATED COMMUNITY DEVELOPMENT FOR URBAN SETTLEMENT IN NCD

ESTIMATED TOTAL PROJECT COST 500.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		500.0	3,650.4	1,075.2	1,075.2	500.0	500.0	500.0
	Capital Transfers								
	Sub-Total		500.0	3,650.4	1,075.2	1,075.2	500.0	500.0	500.0
A	TOT DIRECT PROJECT COST		500.0	3,650.4	1,075.2	1,075.2	500.0	500.0	500.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		500.0	3,650.4	1,075.2	1,075.2	500.0	500.0	500.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant			2,575.2		1,075.2	500.0	500.0	500.0
	TOTAL DIRECT FINANCING			2,575.2		1,075.2	500.0	500.0	500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,575.2		1,075.2	500.0	500.0	500.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)		500.0	1,075.2	1,075.2				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		500.0	1,075.2	1,075.2				

CURRENT DONOR INVOLVEMENT

JICA is current donor involved in the project.

POTENTIAL DONOR INVOLVEMENT

2009Budget Votes for this PIP are :-

22942033286 INTEGRATED COMMUNITY DEVELOPMENT FOR URB/

PIP NUMBER: 2791

PROJECT NAME: GRASSROOTS DEVELOPMENT PARTNERSHIP PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To provide a series of trainings on community leadership, health and sanitations and to provide water facilities to selected six communities.

PROJECT STATUS:

Project started in 2007 and is working to graduate from the preparatory phase to identifying key issues and problems in the six selected communities in the Gulf province.

PROJECT LOCATION:

Six communities in Gulf Province.

PROJECT CAPACITY:

The Salvation Army as the implementing organisation with support from the Gulf Provincial Administration have the capacity to implement the project.

PROJECT BENEFICIARIES:

The people within the selected six communities will benefit from this project.

PROJECT SUSTAINABILITY

The Salvation Army as the implementing organisation will sustain the project activities once the project ends.

2791 GRASSROOTS DEVELOPMENT PARTNERSHIP PROGRAM

ESTIMATED TOTAL PROJECT COST 500.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			484.3	10,280.0	2,640.0	2,640.0	2,000.0	2,000.0	1,000.0
Capital Transfers									
Sub-Total			484.3	10,280.0	2,640.0	2,640.0	2,000.0	2,000.0	1,000.0
A	TOT DIRECT PROJECT COST		484.3	10,280.0	2,640.0	2,640.0	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)			484.3	10,280.0	2,640.0	2,640.0	2,000.0	2,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				7,640.0		2,640.0	2,000.0	2,000.0	1,000.0
C	TOTAL DIRECT FINANCING			7,640.0		2,640.0	2,000.0	2,000.0	1,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			7,640.0		2,640.0	2,000.0	2,000.0	1,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			484.3	2,640.0	2,640.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			484.3	2,640.0	2,640.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

22942033287 GRASSROOTS DEVELOPMENT PARTNERSHIP PROGR

PIP NUMBER: 2792

PROJECT NAME: RURAL DEVELOPMENT AND PLANNING IN PNG

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To improve on information and access to information about rural rural development and planning in PNG.

PROJECT STATUS:

The project was set to commence in 2008.

PROJECT COMPONENTS:

Review of the rural development hand book to provide for efficient and up-to-date information about rural PNG and coordinate technical assistance to support the review exercise.

PROJECT LOCATION:

The project will be located at the Department of National Planning and Monitoring in Port Moresby.

PROJECT CAPACITY:

The executing agency will ensure that the project is implemented successfully with support from the donor agency.

PROJECT SUSTAINABILITY

The project will be sustained by the Department of National Planning after technical assistance from the donor lapses.

2792 RURAL DEVELOPMENT AND PLANNING IN PNG

ESTIMATED TOTAL PROJECT COST 300.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services		300.0						
	Current Transfers								
	Sub-Total		300.0						
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		295.4	1,022.4	261.2	261.2	200.0	200.0	100.0
	Capital Transfers								
	Sub-Total		295.4	1,022.4	261.2	261.2	200.0	200.0	100.0
A	TOT DIRECT PROJECT COST		595.4	1,022.4	261.2	261.2	200.0	200.0	100.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		595.4	1,022.4	261.2	261.2	200.0	200.0	100.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant			761.2		261.2	200.0	200.0	100.0
	TOTAL DIRECT FINANCING			761.2		261.2	200.0	200.0	100.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			761.2		261.2	200.0	200.0	100.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)		595.4	261.2	261.2				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		595.4	261.2	261.2				

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

22942033288 RURAL DEVELOPMENT AND PLANNING IN PNG

PIP NUMBER: 2848

PROJECT NAME: RURAL DEVELOPMENT PROGRAM DEVELOPMENT

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To help articulate demand for effective service delivery in the rural PNG and support the required reforms of the State.

PROJECT STATUS:

This is an ongoing program of which some achievements have been made where by the Government of Australia announced \$3 million for joint activities under PNG-Australia Forest Carbon Partnership; Support to the PNG's land sector reform process; Direct Grant to other National Agriculture Research Institutions; and strengthening the existing technical cooperation between Australian Quarantine and NAQIA

PROJECT COMPONENTS:

The Program is tailored to support the following program activities including PNG-Australia Forest Carbon Partnership; PNG National Land for Development; Agriculture Research and Development in PNG; PNG - Australia Quarantine Twinning Scheme.

PROJECT LOCATION:

The program will be coordinated through the Department of National Planning and Monitoring however, it will be implemented in selected locations of the country.

PROJECT CAPACITY:

The Program will be implemented in partnership with relevant government institutions including; Lands, Office of Climate Change, NAQIA, NARI, CCI, CIC, FPDA, OPIC and OPRA to ensure that improved services are delivered to the rural PNG.

PROJECT BENEFICIARIES:

The beneficiaries of the program will be the Government Institutions through improved management capabilities to deliver on development reforms and agendas in the context of rural development.

PROJECT SUSTAINABILITY

The sustainability of the program will be the responsibility of the Government of PNG through annual budget allocations to the Institutions currently implementing the program.

2848 RURAL DEVELOPMENT PROGRAM DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		620.4	2,297.0	548.5	548.5	400.0	400.0	400.0
	Capital Transfers								
	Sub-Total		620.4	2,297.0	548.5	548.5	400.0	400.0	400.0
A	TOT DIRECT PROJECT COST		620.4	2,297.0	548.5	548.5	400.0	400.0	400.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		620.4	2,297.0	548.5	548.5	400.0	400.0	400.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant		620.4	1,748.5		548.5	400.0	400.0	400.0
	TOTAL DIRECT FINANCING		620.4	1,748.5		548.5	400.0	400.0	400.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		620.4	1,748.5		548.5	400.0	400.0	400.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)			548.5	548.5				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			548.5	548.5				

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

22916013228 RURAL DEVELOPMENT PROGRAM DEVELOPMENT

PIP NUMBER: 2860

PROJECT NAME: PROTECTION AND ADVOCACY OF HUMAN RIGHTS

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To provide technical assistance to the process of institutional design and identify an appropriate structure of the NHRC; To enhance the capacity of and provide technical assistance to the Technical Working Committee; and To promote knowledge sharing and learning of human rights and the role of the National Human Rights Commission amongst NGOs/CSOs, the judiciary and new lawyers.

PROJECT STATUS:

In January 2007, the GOPNG reconfirmed its commitment to the establishment of a National Human Rights Commission when the NEC approved for the establishment of a NHRC. A PNG Human Rights Technical Working Committee has been established to facilitate the establishment of a NHRC.

PROJECT COMPONENTS:

The project will involve engaging in advocacy efforts and creating networking opportunities designed to raise awareness of human rights and the role of a National Human Rights Commission amongst the general public and key opinion leaders and members of Parliament.

PROJECT LOCATION:

The project will be housed at the Department of Community Development however will be implemented in partnership with the Department of Justice and Attorney General, National Planning as well as Ombudsman Commission.

PROJECT JUSTIFICATION:

Human rights are seldomly utilized in judicial decisions or in discourse emanating from NGOs and CBOs. It is a prevalent view that human rights clash with traditional norms and values. Also, key opinion leaders do not utilize human rights discourse and there is no basic understanding of human rights amongst the general public.

PROJECT CAPACITY:

The Executing Agency in partnership with other Government Agencies including Justice & Attorney General, Community Development, Ombudsman Commission, Foreign Affairs, Treasury and Prime Minister's Department and with support from UNDP have the capacity to implement the project.

PROJECT BENEFICIARIES:

The people of Papua New Guinea will benefit from the project through increased advocacy and awareness on Human Rights issues around the country.

2860 PROTECTION AND ADVOCACY OF HUMAN RIGHTS

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				3,134.0	817.0	817.0	500.0	500.0	500.0
Current Transfers									
Sub-Total				3,134.0	817.0	817.0	500.0	500.0	500.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			3,134.0	817.0	817.0	500.0	500.0	500.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				3,134.0	817.0	817.0	500.0	500.0	500.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				2,317.0		817.0	500.0	500.0	500.0
C	TOTAL DIRECT FINANCING			2,317.0		817.0	500.0	500.0	500.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			2,317.0		817.0	500.0	500.0	500.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				817.0	817.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				817.0	817.0				

CURRENT DONOR INVOLVEMENT

The project is fully funded by UNDP.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

22917045205 PROTECTION AND ADVOCACY OF HUMAN RIGHTS

PIP NUMBER: 2861

PROJECT NAME: STRATEGIC INITIATIVES INTERVENTION FACILITY

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To strengthen the capacity of government officers in the Department of National Planning and Monitoring to efficiently and transparently coordinate international aid, donors and development partners to support nation building and facilitate the implementation and monitoring of MTDS/MDGs.

PROJECT STATUS:

This has been an ongoing project however has not been featured in previous annual budget documents. Nevertheless, the current Intervention Facility's predecessor (RAS) would be reviewed before the end of 2008.

PROJECT COMPONENTS:

Technical Assistance for capacity development measures, pilot and preparatory interventions and activities that strengthen the cooperation and partnership between the Government and UNDP as well as international integration.

PROJECT LOCATION:

The project will be located within the Department of National Planning and Monitoring in Port Moresby, NCD.

PROJECT JUSTIFICATION:

The UNCP Action Plan provides the overall legal framework and the relevant management arrangements, which apply unaltered to this Annual Work Plan. The DNPM as the implementing partner will take on the responsibility to achieve the defined output and in order to do so, the Department will require assistance through this project.

PROJECT CAPACITY:

The Department of National Planning and Monitoring with support from the UN Agency have the capacity to successfully implement the project.

PROJECT BENEFICIARIES:

The officers of the Department of National Planning and Monitoring will directly benefit from the technical assistance.

PROJECT SUSTAINABILITY

The sustainability of the project will be the responsibility of the Department of National Planning and Monitoring.

2861 STRATEGIC INITIATIVES INTERVENTION FACILITY

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				6,125.8	1,562.9	1,562.9	1,000.0	1,000.0	1,000.0
Current Transfers									
Sub-Total				6,125.8	1,562.9	1,562.9	1,000.0	1,000.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST				6,125.8	1,562.9	1,562.9	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)				6,125.8	1,562.9	1,562.9	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				4,562.9		1,562.9	1,000.0	1,000.0	1,000.0
C TOTAL DIRECT FINANCING				4,562.9		1,562.9	1,000.0	1,000.0	1,000.0
D Technical Assistance									
TOTAL FINANCING (C+D)				4,562.9		1,562.9	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				1,562.9	1,562.9				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				1,562.9	1,562.9				

CURRENT DONOR INVOLVEMENT

UNDP.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

22912041271 STRATEGIC INITIATIVES INTERVENTION FACIL:

PIP NUMBER: 2862

PROJECT NAME: STRATEGIC MARKETS DEVELOPMENT PROGRAM SMDP

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The objective is to improve market infrastructure for the rural population in the 89 districts. This will increase the income of the people which will reflect the improvement of people's living standard.

PROJECT STATUS:

An ongoing program funded through the 2007 Supplementary Budget. A total of 23 projects have been considered and approved. A 50 strategic locations would be fully established starting in 2009. Some District Markets have benefited from the program.

PROJECT LOCATION:

The projects will be implemented in the 89 districts of PNG.

PROJECT JUSTIFICATION:

The project will significantly improve and promote income generation for the people in the rural areas to sustain and supplement the cost of living and enhance their way of living.

PROJECT CAPACITY:

The Department of National Planning has the capacity to manage the coordination of the project and will ensure that the projects are implemented successfully in the districts.

PROJECT BENEFICIARIES:

This program will be implemented in all 89 districts throughout the country. Hence, the social and economic benefits of the program will be very significant.

PROJECT SUSTAINABILITY

Actual project implementation is at the districts hence the sustainability of the projects will be the responsibility of the Districts and LLGs.

2862 STRATEGIC MARKETS DEVELOPMENT PROGRAM SMDP

ESTIMATED TOTAL PROJECT COST 20,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				60,000.0	20,000.0	20,000.0	10,000.0	5,000.0	5,000.0
Sub-Total				60,000.0	20,000.0	20,000.0	10,000.0	5,000.0	5,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			60,000.0	20,000.0	20,000.0	10,000.0	5,000.0	5,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				60,000.0	20,000.0	20,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				40,000.0		20,000.0	10,000.0	5,000.0	5,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			40,000.0		20,000.0	10,000.0	5,000.0	5,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			40,000.0		20,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				20,000.0	20,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				20,000.0	20,000.0				

CURRENT DONOR INVOLVEMENT

The program is fully funded by GOPNG.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

22942033294 STRATEGIC MARKET DEVELOPMENT PROGRAM

PIP NUMBER: 2864

PROJECT NAME: SOCIAL DEVELOPMENT PROGRAM SDP

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

1.To work in partnership with churches to address common development challenges and issues especially in the health and education sector youth and HIV/AIDS issues, and 2.To rehabilitate and maintain church-run education and health institutions including youth and HIV/AIDS programmes.

PROJECT STATUS:

This is new initiative of the National Government through the Public-Private Partnership arrangements to deliver much needed services to the ordinary citizens of PNG.

PROJECT COMPONENTS:

1.Establish a policy framework for improving Church-Government Development Partnership and Rehabilitate and maintain church-run health and education institutions around the country.

PROJECT LOCATION:

The Program will be coordinated and administered by the Department of National Planning. However projects funded under the program will be implemented throughout the country.

PROJECT JUSTIFICATION:

The Social Development Programme has resulted from the outcomes outcomes of the recent Aid Effectiveness Meeting held in Accra, Ghana. In view of PNG's commitment to localization of Paris Declaration, a plan of action will be developed to define the outcomes by which PNG and donor partners can jointly work together to achieve the targets.

PROJECT CAPACITY:

The Churches, CSO and NGOs are independent development actors hence they have the capacity to implement and deliver services to the people of Papua New Guinea.

PROJECT BENEFICIARIES:

The direct beneficiaries will be the Church run Institutions especially in the health and education sectors. The people of Papua New Guinea will also benefit through improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of program outputs will be the responsibility of the Churches that will benefit from the Program.

2864 SOCIAL DEVELOPMENT PROGRAM SDP

ESTIMATED TOTAL PROJECT COST 20,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				85,000.0	30,000.0	30,000.0	10,000.0	10,000.0	5,000.0
Sub-Total				85,000.0	30,000.0	30,000.0	10,000.0	10,000.0	5,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST				85,000.0	30,000.0	30,000.0	10,000.0	10,000.0	5,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				85,000.0	30,000.0	30,000.0	10,000.0	10,000.0	5,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				55,000.0		30,000.0	10,000.0	10,000.0	5,000.0
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING				55,000.0		30,000.0	10,000.0	10,000.0	5,000.0
D Technical Assistance									
TOTAL FINANCING (C+D)				55,000.0		30,000.0	10,000.0	10,000.0	5,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				30,000.0	30,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				30,000.0	30,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

22942033295 SOCIAL DEVELOPMENT PROGRAM

PIP NUMBER: 2869

PROJECT NAME: AID COORDINATION INSTITUTIONAL STRENGTHENING (APCD)

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To build the capacities within the GOPNG to lead the process of localization of the Paris Declaration on Aid Effectiveness as an entry point to enhance the effectiveness and efficiency of the Aid coordination and management functions with the GOPNG.

PROJECT STATUS:

The project commenced in 2005 and implementation was meant to be excuted in 2007 however has been delayed due to diverse circumstances and particularly the Project's Head Position, the Chief Technical Adviser(CTA) remained vacant since then. The international recruitment process of a CTA has finally ended and both DNPM and UNDP are committed to assuring the prompt implementation of the project.

PROJECT COMPONENTS:

The project comprises four broad components: 1. developing the procedures and processes of the APCD; 2. helping develop and strengthen relationships between APCD and other DNPM divisions; and agencies especially the Department of Treasury and donors; 3. building human resource through basic skills upgrading and; 4. establishing and using a Grant Management Database.

PROJECT LOCATION:

The project will be located in the Department of National Planning and Monitoring.

PROJECT JUSTIFICATION:

The project aims to be instrumental to the process of localization and implementation of Paris Declaration on Aid Effectiveness, thus enabling PNG to be more competitive within the global development aid market.

PROJECT CAPACITY:

The Department of National Planning and Monitoring with support from the UN Agency have the capacity to implement the project.

PROJECT SUSTAINABILITY

The Department of National Planning and Monitoring will be responsible for the sustainability of the project after UN Agency's assistance ends.

2869 AID COORDINATION INSTITUTIONAL STRENGTHENING (APCD)

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				6,573.0	1,786.5	1,786.5	1,000.0	1,000.0	1,000.0
Current Transfers									
Sub-Total				6,573.0	1,786.5	1,786.5	1,000.0	1,000.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			6,573.0	1,786.5	1,786.5	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)				6,573.0	1,786.5	1,786.5	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				4,786.5		1,786.5	1,000.0	1,000.0	1,000.0
C	TOTAL DIRECT FINANCING			4,786.5		1,786.5	1,000.0	1,000.0	1,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			4,786.5		1,786.5	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				1,786.5	1,786.5				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				1,786.5	1,786.5				

CURRENT DONOR INVOLVEMENT

UNDP is the current donor involed in the project.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

22912041270 AID COORDINATION INSTITUTIONAL STRENGTHENING

PIP NUMBER: 2872

PROJECT NAME: INSTITUTIONAL CAPACITY BUILDING

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The objective is to support and strengthen the functioning of the Department of National Planning and Monitoring through institutional and human resources capacity building in order for the Department to to effectively deliver on its responsibilities.

PROJECT COMPONENTS:

The components of the project broadly will include: Human Resource Capacity Building, Institutional Capacity building and Institutional housing.

PROJECT LOCATION:

The project will be located in the National Capital District.

PROJECT JUSTIFICATION:

The Department plays a multi-functional role and holds a critical function in terms of the nation's development. The Department, since its inception has not undergone any major institutional or human resource strengthening and capacity building to empower the department to perform the kind of responsibilities vested in it. Given the ever changing trends in development, the Department has to enhance its capacity to further motivate its staff professional attitude towards effectively performing their responsibilities.

PROJECT CAPACITY:

The Department of National Planning and Monitoring has the capacity to manage the implementation of the project.

PROJECT BENEFICIARIES:

Indirectly, the clients of the Department which includes the government, government agencies, the provinces and the people at large will benefit from this project. The direct beneficiaries will be the staff of the Department of National Planning and Monitoring.

PROJECT SUSTAINABILITY

Financial cost after the completion of the project will be the responsibility of the Department. This is in terms of HR and Institutional capacity building. The Department will work on housing policy for the institutional houses.

2872 INSTITUTIONAL CAPACITY BUILDING

ESTIMATED TOTAL PROJECT COST 10,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Sub-Total				30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				10,000.0	10,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				10,000.0	10,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

22912041272 INSTITUTIONAL CAPACITY BUILDING

PIP NUMBER: 2873

PROJECT NAME: YOUNG LEADERS & GROUP TRAINING YOUNG LEADERS AND GROUP TRAINING

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To provide opportunity for Papua New Guineans to attend short and long term trainings in Japan to acquire knowledge and skills.

PROJECT STATUS:

This is an ongoing activity through which a lot of public servants in relevant government departments and agencies have participated in many training programs organized for young leaders in Japan. The program will continue in 2009.

PROJECT COMPONENTS:

The project will involve administration and coordination of training programs for participants for training in Japan.

PROJECT LOCATION:

The project will be located in Port Moresby, NCD.

PROJECT CAPACITY:

The Program is coordinated and administrated through the Department of National Planning and Monitoring in consultation with the Japanese International Cooperation Agency (JICA) office in Port Moresby.

PROJECT BENEFICIARIES:

The Public Servants from government department and agencies will benefit through improved performance and productivity within the organizations.

PROJECT SUSTAINABILITY

The sustainability of the program will be the responsibility of government agencies participating in the training program.

2873 YOUNG LEADERS & GROUP TRAINING YOUNG LEADERS AND GROUP TRAINING

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			3,244.0	872.0	872.0	500.0	500.0	500.0
	Current Transfers								
	Sub-Total			3,244.0	872.0	872.0	500.0	500.0	500.0
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			3,500.0	1,000.0	1,000.0	500.0	500.0	500.0
	Capital Transfers								
	Sub-Total			3,500.0	1,000.0	1,000.0	500.0	500.0	500.0
TOT DIRECT PROJECT COST				6,744.0	1,872.0	1,872.0	1,000.0	1,000.0	1,000.0
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				6,744.0	1,872.0	1,872.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
D	Grant			4,872.0		1,872.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING			4,872.0		1,872.0	1,000.0	1,000.0	1,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			4,872.0		1,872.0	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)			1,872.0	1,872.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			1,872.0	1,872.0				

CURRENT DONOR INVOLVEMENT

The program is funded by JICA.

POTENTIAL DONOR INVOLVEMENT

2009Budget Votes for this PIP are :-

22942033292 YOUNG LEADERS & GROUP TRAINING

PIP NUMBER: 2874

PROJECT NAME: GENDER PROGRAMME

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The main objective of this project is aimed at conducting awareness on Gender issues targeting the women population at all levels of society.

PROJECT STATUS:

This is a new program which will be implemented in 2009.

PROJECT LOCATION:

This project will be implemented throughout Papua New Guinea.

PROJECT CAPACITY:

The Department of National Planning & Monitoring in collaboration with the development partner have the capacity to administer the project.

PROJECT BENEFICIARIES:

The beneficiaries of the project are the People of Papua New Guinea.

PROJECT SUSTAINABILITY

GOPNG will sustain the program in partnership with the Government of New Zealand.

2874 GENDER PROGRAMME

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				6,563.4	1,781.7	1,781.7	1,000.0	1,000.0	1,000.0
Capital Transfers									
Sub-Total				6,563.4	1,781.7	1,781.7	1,000.0	1,000.0	1,000.0
A TOT DIRECT PROJECT COST				6,563.4	1,781.7	1,781.7	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)				6,563.4	1,781.7	1,781.7	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				4,781.7		1,781.7	1,000.0	1,000.0	1,000.0
C TOTAL DIRECT FINANCING				4,781.7		1,781.7	1,000.0	1,000.0	1,000.0
Technical Assistance									
D TOTAL FINANCING (C+D)				4,781.7		1,781.7	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				1,781.7	1,781.7				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				1,781.7	1,781.7				

CURRENT DONOR INVOLVEMENT

The Government of New Zealand.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

22912042208 GENDER PROGRAMME

PIP NUMBER: 2886

PROJECT NAME: MTDS & MDG IN NATIONAL PLANNING & MONITORING

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The main objective of this Joint Programme is to provide the overarching framework which the UN agencies can jointly manage, monitor and evaluate the sub projects and programmes that will contribute to the PNG specific MDGs.

PROJECT STATUS:

This is an ongoing project which is specifically to coordinate the implementation and monitoring of the MTDS and localization of MDGs.

PROJECT COMPONENTS:

There are five components to this project. 1. Continuing MDG/MTDS Campaigning through Advocacy, Awareness Creation and Training. 2. Monitoring of the MDG and MTDS. 3. MDG/MTDS Reporting. 4. Support to the implementation of the MTDS. 5. MDG Coordination and mainstreaming.

PROJECT LOCATION:

This project will be located in Waigani and will be administered by the Department of National Planning & Monitoring and UNDP.

PROJECT JUSTIFICATION:

With a common understanding that a well-coordinated project would have greater impact, be more cost-effective and help the Government understand the role, the United Nation plays in supporting its development agendas, the UN system in PNG has agreed to create a joint project to assist PNG with the attainment of the MDGs and the implementation of the MTDS through five project components.

PROJECT CAPACITY:

UNDP and Department of National Planning & Monitoring have the capacity to implement this project. As a joint program, it will be managed by UNDP and the program advisory committee will be chaired by DNPM.

PROJECT BENEFICIARIES:

The beneficiaries of this project will be the state and the country as a whole.

PROJECT SUSTAINABILITY

This project will be sustained through joint effort by UNDP and GoPNG.

2886 MTDS & MDG IN NATIONAL PLANNING & MONITORING

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				3,286.4	893.2	893.2	500.0	500.0	500.0
Current Transfers									
Sub-Total				3,286.4	893.2	893.2	500.0	500.0	500.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			3,286.4	893.2	893.2	500.0	500.0	500.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				3,286.4	893.2	893.2	500.0	500.0	500.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				2,393.2		893.2	500.0	500.0	500.0
C	TOTAL DIRECT FINANCING			2,393.2		893.2	500.0	500.0	500.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			2,393.2		893.2	500.0	500.0	500.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				893.2	893.2				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				893.2	893.2				

CURRENT DONOR INVOLVEMENT

UNDP.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

22912041268 MTDS & MDGS IN NATIONAL PLANNING & MONITORING

PIP NUMBER: 2887

PROJECT NAME: UNDP/PLANNING DONOR CONSULTATION

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The objective is to support the efforts of the Department of National Planning and Monitoring to effectively coordinate the administration of aid effectiveness and donor consultation programs in PNG.

PROJECT STATUS:

This is a new project funded by the New Zealand Government to be implemented in 2009.

PROJECT LOCATION:

This project is located in Port Moresby.

PROJECT CAPACITY:

The Department of National Planning & Monitoring in collaboration with the developing partners have the capacity to implement the project.

PROJECT BENEFICIARIES:

The beneficiaries will be the Department of National Planning & Monitoring and other relevant stakeholders.

PROJECT SUSTAINABILITY

The Department of National Planning & Monitoring in collaboration with the development partner will ensure the sustainability of the project.

2887 UNDP/PLANNING DONOR CONSULTATION

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				3,014.4	757.2	757.2	500.0	500.0	500.0
Current Transfers									
Sub-Total				3,014.4	757.2	757.2	500.0	500.0	500.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			3,014.4	757.2	757.2	500.0	500.0	500.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				3,014.4	757.2	757.2	500.0	500.0	500.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				2,257.2		757.2	500.0	500.0	500.0
C	TOTAL DIRECT FINANCING			2,257.2		757.2	500.0	500.0	500.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			2,257.2		757.2	500.0	500.0	500.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				757.2	757.2				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				757.2	757.2				

CURRENT DONOR INVOLVEMENT

New Zealand Government.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

22912041269 UNDP/PLANNING DONOR CONSULTATION

PIP NUMBER: 3001

PROJECT NAME: COASTAL VESSELS PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To improve marine transportation system thus enabling accessibility by majority of the targeted populace to cost effective and appropriate shipping service with improved delivery of basic goods and services to enhance livelihood of the rural population.

PROJECT STATUS:

This is a new program to address the issue of service delivery in the 14 maritime provinces of PNG.

PROJECT COMPONENTS:

The major components of the program will involve acquisition of new work boats and landing barges and identification of a management body in the private sector to manage the operations of the boats and barges.

PROJECT LOCATION:

The program will be coordinated through the Department of National Planning and Monitoring. However actual project implementation will be at the maritime districts and provinces around the country.

PROJECT JUSTIFICATION:

The program has been designed to specifically address the needs of disadvantaged population in the maritime districts and provinces of PNG to ensure improved service delivery.

PROJECT CAPACITY:

The Department of National Planning and Monitoring in collaboration with the Department of Transport and with support from the 14 maritime provinces have the capacity to impelment the program.

PROJECT SUSTAINABILITY

The sustainability of the projects will be the responsiblity of the beneficiary districts and provinces.

3001 COASTAL VESSELS PROGRAM

ESTIMATED TOTAL PROJECT COST 13,000.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				59,000.0	13,000.0	13,000.0	13,000.0	10,000.0	10,000.0
Sub-Total				59,000.0	13,000.0	13,000.0	13,000.0	10,000.0	10,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			59,000.0	13,000.0	13,000.0	13,000.0	10,000.0	10,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				59,000.0	13,000.0	13,000.0	13,000.0	10,000.0	10,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				59,000.0	13,000.0	13,000.0	13,000.0	10,000.0	10,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			59,000.0	13,000.0	13,000.0	13,000.0	10,000.0	10,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			59,000.0	13,000.0	13,000.0	13,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

22939095201 COASTAL VESSELS PROGRAM

PIP NUMBER: 3002

PROJECT NAME: MARIENBERG COLLEGE & OTHERS

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To provide access to the skills trade trainings aimed to promote job creation, skilled based employment, self sustainability and community interdependence for all.

PROJECT STATUS:

The NEC approved to establish the Marienberg Pilot Community College in Angoram, East Sepik Province in 2008, with the assistance from Indian Centre for Research and Development and from the Order of Jesuits of India.

PROJECT COMPONENTS:

The major components are survey, design and documentation, procurement of materials and equipments, establishment of Marienberg Community College and Program Coordination and Management.

PROJECT LOCATION:

The project will be located at Marienberg, Angoram District, East Sepik Province.

PROJECT CAPACITY:

The program will be coordinated through the Department of National Planning and Monitoring. The Department of Education in collaboration with relevant stakeholders have the capacity to implement the program.

PROJECT BENEFICIARIES:

The entire population of Angoram and the surrounding districts of East Sepik Province will benefit from the project.

PROJECT SUSTAINABILITY

The sustainability of the project will be the responsibility of the Government of Papua New Guinea.

3002 MARIENBERG COLLEGE & OTHERS

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				120,000.0	30,000.0	30,000.0	30,000.0	20,000.0	10,000.0
Capital Transfers									
Sub-Total				120,000.0	30,000.0	30,000.0	30,000.0	20,000.0	10,000.0
A TOT DIRECT PROJECT COST				120,000.0	30,000.0	30,000.0	30,000.0	20,000.0	10,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				120,000.0	30,000.0	30,000.0	30,000.0	20,000.0	10,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				120,000.0	30,000.0	30,000.0	30,000.0	20,000.0	10,000.0
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING				120,000.0	30,000.0	30,000.0	30,000.0	20,000.0	10,000.0
D Technical Assistance									
TOTAL FINANCING (C+D)				120,000.0	30,000.0	30,000.0	30,000.0	20,000.0	10,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

22942033299 MARIENBERG COLLEGE & OTHERS

PIP NUMBER: 3003

PROJECT NAME: NATIONAL AGRICULTURE DEVELOPMENT PLAN NADP

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The objectives are: to improve efficiency and international competitiveness of traditional export crops by raising smallholder productivity and product quality, and by lowering production and marketing costs; to assist smallholder farmers exploit any reasonable opportunities for efficient diversification of the agricultural production base, both for import substitution and exports; foster more balanced development of the sector to generate broad based rural income and employment, reduce rural poverty, maintain food security and promote sustainable natural resource exploitation.

PROJECT STATUS:

The NEC approved funding of K100 million each year from the national budget up to 2016 to implement the plan. The implementation of the Plan will commence in 2009.

PROJECT COMPONENTS:

The three main components of the National Agriculture Development Plan to enhance the agriculture sector are: 1. Smallholder Rehabilitation 2. Plantation Rehabilitation 3. Agriculture Credit Line

PROJECT LOCATION:

The project will be coordinated from the Department of National Planning and Monitoring with sectoral agencies involvement. Actual project implementation will be in the provinces and relevant sector agencies.

PROJECT JUSTIFICATION:

The development of the National Agriculture Development Plan was to reduce cost of production and improve quality of agricultural produce for both domestic and international markets; to increase income earning opportunities for those dependent of agriculture; to allocate resources based on priority areas; to ensure that development is socially, economically and environmentally sustainable; to improve the recognition of women's contribution to rural industries and increase opportunities for women in decision making.

PROJECT CAPACITY:

The Department of National Planning and Monitoring in collaboration with various agriculture sector agencies have the capacity to coordinate and ensure effective implementation of the Plan.

PROJECT BENEFICIARIES:

The project beneficiaries are the agriculture sector participants from smallholders, estates holders, and agriculture industry agencies. Target beneficiaries will be DAL, NDB, NARI, CIC, Cocoa Board, KIK, CCI, FPDA, Spice Board of PNG, University of Vudal, Unitech, districts and provinces.

PROJECT SUSTAINABILITY

The launching of the NADP in 2007 reaffirmed the Government's decision to invest in the agriculture sector over the 10 years of which K100 K100 million per year. In return for investment the government anticipates the export earnings from agriculture sector to rise while the majority of the population in rural areas taking active part in the agricultural revival that would improve food security and improve living standards of the 87% of PNG's population that live in rural areas.

3003 NATIONAL AGRICULTURE DEVELOPMENT PLAN NADP

ESTIMATED TOTAL PROJECT COST 80,000.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				400,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
Sub-Total				400,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			400,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				400,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				400,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			400,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			400,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

22942033281 NATIONAL AGRICULTURE DEVELOPMENT PLAN

PIP NUMBER: 3007

PROJECT NAME: OUTSTANDING EIC APPROVALS OUTSTANDING EIC APPROVALS

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The objective of the project is to meet outstanding MOA committments for projects that were approved in 2007.

PROJECT STATUS:

This a project which is one-off and commence implementation in 2009 and will cease.

PROJECT COMPONENTS:

The main component of the projectis meet the shortfall of all EIC (Expenditure Implementation Committee) projects that were approved in 2007.

PROJECT CAPACITY:

The Department of National Planning has the capacity to coordinate and implement the project.

3007 OUTSTANDING EIC APPROVALS OUTSTANDING EIC APPROVALS

ESTIMATED TOTAL PROJECT COST 2,400.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST								
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)									
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING								
Technical Assistance									
D	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT

Nil.

2009 Budget Votes for this PIP are :-

22916013229 OUTSTANDING EIC APPROVALS

230 Electoral Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2566	ELECTORAL SUPPORT PR	43.8	10.9	10.9	10.9	10.9	
TOTAL CAPITAL PROJECTS		43.8	10.9	10.9	10.9	10.9	
TOTAL		43.8	10.9	10.9	10.9	10.9	

230 Electoral Commission

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Current Transfers				43.8	10.9	10.9	10.9	10.9	
Personal Emoluments									
Goods and Other Services									
Sub-Total				43.8	10.9	10.9	10.9	10.9	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST			43.8	10.9	10.9	10.9	10.9	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				43.8	10.9	10.9	10.9	10.9	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant				43.8	10.9	10.9	10.9	10.9	
b) Self Generating Revenue									
a) Government Input									
C	TOTAL DIRECT FINANCING			43.8	10.9	10.9	10.9	10.9	
Technical Assistance									
D	TOTAL FINANCING (C+D)			43.8	10.9	10.9	10.9	10.9	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2566

PROJECT NAME: ELECTORAL SUPPORT PROJECT PHASE II

EXECUTING AGENCY: Electoral Commission

PROJECT OBJECTIVIES:

To strengthen the capacity of the PNG Electoral Commission to manage the electoral system. The main purpose of the Electoral Support Phase 2 is to support reform and improvement of the electoral system in PNG.

PROJECT COMPONENTS:

The Electoral support program phase 2 supports the PNG Electoral Commission in its role to plan, execute and monitor elections in PNG as well as support reforms to improve the electoral process. The extension to 2010 focuses on supporting the PNGEC as an organization and the interdepartmental Electoral Committee (IDEC) as a coordinating body institutionalising a whole of government approach to the planning delivery and monitoring and continuous reform and improvement of the PNG Electoral System.

PROJECT LOCATION:

The project will be located at PNG Electoral Headquarters in Port Moresby.

PROJECT JUSTIFICATION:

Improvements on management and organization of the PNG Electoral Commission is necessary to prepare to accommodate new systems like preferential voting and other challenges. Institutional Capacity- Building is required to place the Electoral Commission in good state for the elections ahead.

PROJECT CAPACITY:

The Electoral Commission of PNG with support from AusAID has the capacity to implement the project.

PROJECT BENEFICIARIES:

The project will directly benefit the staff of Electoral Commission and the people of Papua New Guinea as a whole.

PROJECT SUSTAINABILITY

The project can be sustained by the executing agency for further future development after the completion of the project.

2566 ELECTORAL SUPPORT PROJECT PHASE II

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				43,790.4	10,947.6	10,947.6	10,947.6	10,947.6	
Sub-Total				43,790.4	10,947.6	10,947.6	10,947.6	10,947.6	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST				43,790.4	10,947.6	10,947.6	10,947.6	10,947.6	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				43,790.4	10,947.6	10,947.6	10,947.6	10,947.6	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				43,790.4	10,947.6	10,947.6	10,947.6	10,947.6	
C TOTAL DIRECT FINANCING				43,790.4	10,947.6	10,947.6	10,947.6	10,947.6	
D Technical Assistance									
TOTAL FINANCING (C+D)				43,790.4	10,947.6	10,947.6	10,947.6	10,947.6	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT

European Union.

2009 Budget Votes for this PIP are :-

23019021232 ELECTORAL SUPPORT PROJECT PHASE II

231 National Intelligence Organisation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
	TOTAL						

231 National Intelligence Organisation

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	TOT DIRECT PROJECT COST								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
D	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

PIP NUMBER: 2917

PROJECT NAME: EAST AWIN REFUGEE CAMP (INFRA MAINTENANCE)

EXECUTING AGENCY: Provincial and Local Government Affairs

PROJECT OBJECTIVIES:

The objective of the project is to maintain and improve existing facilities at the refugee camp to provide and deliver services to the refugee population and PNG local people.

PROJECT STATUS:

The project will commence implementation in 2009.

PROJECT COMPONENTS:

The project focuses on improving staff houses, health facilities, administration buildings such as ware house and road transportation general camp administration.

PROJECT LOCATION:

The project will be administered by the Department of Provincial and Local Level Government Affairs while implementation will be at the East Awin Camp Site 50 kilometers from Kiunga District Headquarters.

PROJECT CAPACITY:

The Department of Provincial and Local Level Government Affairs have the full capacity to ensure effective administration and implementation of the project.

PROJECT BENEFICIARIES:

The direct beneficiaries will be the 11 settlements at the relocation site with a total population of 2,488 people.

PROJECT SUSTAINABILITY

The sustainability of the project will be the responsibility of the executing agency.

2917 EAST AWIN REFUGEE CAMP (INFRA MAINTENANCE)

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Sub-Total				5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST				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)				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									
C TOTAL DIRECT FINANCING				5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
D 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)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23214014308 EAST AWIN REFUGEE CAMP

232 Provincial and Local Government Affairs

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
1904	DISASTER MANAGEMENT	8.8	2.2	2.2	2.2	2.2	
2637	Sub-National Stratet	178.1	44.5	44.5	44.5	44.5	
2851	District Inspec Est	2.0	.5	.5	.5	.5	
2889	ppm	10.4	2.6	2.6	2.6	2.6	
2891	DLLGS	171.0	10.0	10.0	10.0	90.0	50.0
2916	DISASTER MANAGEMENT	3.9	.8	.8	.8	.8	.8
TOTAL CAPACITY BUILDING PROJECTS		374.2	60.6	60.6	60.6	140.6	50.8
TOTAL		374.2	60.6	60.6	60.6	140.6	50.8

232 Provincial and Local Government Affairs

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers			1.0	379.8	60.9	62.6	62.6	142.6	51.0
Goods and Other Services			52.0						
Sub-Total			53.0	379.8	60.9	62.6	62.6	142.6	51.0
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			.2	3.9	.8	.8	.8	.8	.8
Sub-Total			.2	3.9	.8	.8	.8	.8	.8
A	TOT DIRECT PROJECT COST		53.2	383.7	61.7	63.4	63.4	143.4	51.8
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			53.2	383.7	61.7	63.4	63.4	143.4	51.8
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant				372.7	59.1	60.9	60.9	140.9	50.8
b) Self Generating Revenue									
a) Government Input			.5	12.0	3.5	2.5	2.5	2.5	1.0
C	TOTAL DIRECT FINANCING		.5	384.7	62.6	63.4	63.4	143.4	51.8
Technical Assistance									
D	TOTAL FINANCING (C+D)		.5	384.7	62.6	63.4	63.4	143.4	51.8
FINANCING SOUGHT									
Direct Project Cost (A-C)			52.7	-1.0	-.9				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			52.7	-1.0	-.9				

PIP NUMBER: 1904

PROJECT NAME: DISASTER MANAGEMENT PROJECT

EXECUTING AGENCY: Provincial and Local Government Affairs

PROJECT OBJECTIVIES:

The project aims to support PNG to build an effective and integrated national disaster risk reduction and management network to reduce community vulnerability.

PROJECT STATUS:

Progress in 2006 in strengthening PNG Red Cross disaster response capacity through the ARC Strategic Engagement has been limited. A mid-term evaluation is informing a re-focusing of this activity.

PROJECT COMPONENTS:

The components of this project include; (i) Institutional strengthening of the National Disaster Centre, funding of NDC Prepared Communities Grant Account (PCGA), Disaster Management Capacity Building for the PNG Red Cross under the Australian Red Cross Strategic Engagement in PNG; and co-funding of the OCHA Humanitarian Affairs Officer in PNG who will strengthen donor coordination and NDC Capacity.

PROJECT LOCATION:

The project will be located in Waigani, Port Moresby and housed at the National Disaster Centre with DOPLGA.

PROJECT CAPACITY:

The National Disaster Centre with assistance from AusAID will ensure that the project is implemented successfully.

PROJECT BENEFICIARIES:

The primary beneficiaries are the staff of the institutional target groups including the National Disaster Committee, National Disaster and Emergency Service, provincial disaster management offices, national decision makers and national and provincial government departments.

PROJECT SUSTAINABILITY

A mid-term evaluation is informing a re-focusing of this activity hence the sustainability issues of the program is being assessed.

1904 DISASTER MANAGEMENT PROJECT

ESTIMATED TOTAL PROJECT COST 4,196.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			2,499.3						
Current Transfers				8,838.0	2,209.5	2,209.5	2,209.5	2,209.5	
Sub-Total			2,499.3	8,838.0	2,209.5	2,209.5	2,209.5	2,209.5	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		2,499.3	8,838.0	2,209.5	2,209.5	2,209.5	2,209.5	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,499.3	8,838.0	2,209.5	2,209.5	2,209.5	2,209.5	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				8,838.0	2,209.5	2,209.5	2,209.5	2,209.5	
C	TOTAL DIRECT FINANCING			8,838.0	2,209.5	2,209.5	2,209.5	2,209.5	
Technical Assistance									
D	TOTAL FINANCING (C+D)			8,838.0	2,209.5	2,209.5	2,209.5	2,209.5	
FINANCING SOUGHT									
Direct Project Cost (A-C)			2,499.3						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			2,499.3						

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

23214012208 DISASTER MANAGEMENT PROJECT

PIP NUMBER: 2637

PROJECT NAME: SUB-NATIONAL STRATEGY

EXECUTING AGENCY: Provincial and Local Government Affairs

PROJECT OBJECTIVIES:

To improve service delivery for the men, women and children of PNG through the following activities; Government of PNG initiatives that aim to improve public administration and governance processes; Improved performance in provinces of national interest to both governments; Alignment of AusAID's ongoing programs in PNG to be more responsive to service delivery challenges at the sub-national level.

PROJECT STATUS:

As part of the policy component of the Incentive fund, the sub-national Initiative also supports the Provincial Performance Improvement Initiative. PPII commenced in 2005 and has seen a number of achievements in terms of PPII Design and Roll out Programs in the provinces, including PMT Capacity building and training, development of provincial corporate plans. provinces at various stages ranging from preparatory stages to Phases 1 and 2. Currently there are 17 provinces benefiting from SNS through the PPII program. The phases reflects flexibility and evolving nature of the program.

PROJECT COMPONENTS:

The Strategy has the following objectives which can also be seen as Components. These are; strengthening the national government support to the sub-national levels of government, Increasing the ability of sub-national governments to meet their service delivery mandates, constructive engagement with non state institutions and champions for change to ensure continuation of some core services where appropriate ; Improve effectiveness of the government aid program through increased engagement with all levels of government, improve effectiveness of the Australian Aid Program through increased coordination between sector programs, effective engagement between civil society and government.

PROJECT LOCATION:

The project will be coordinated by the Department of Provincial and Local Level Government in collaboration with the Department of National Planning and Monitoring. Activities will be carried out in the provinces.

PROJECT JUSTIFICATION:

This strategy is important as currently the sub-national government linkages with the national government is seen as weak and further, coordination within subnational governments itself has been lacking.

PROJECT CAPACITY:

The Department of Provisional and Local Level Government with support from the Department of National Planning and Monitoring and the Assistance from AusAID will ensure successful implementation of this strategy.

PROJECT BENEFICIARIES:

The beneficiaries will be the provinces, districts and LLGs as well as government agencies at the national level.

PROJECT SUSTAINABILITY

The activities under the SNS will be sustained through a phased approach to dealing with provinces; developing a flexible approach to working with the provinces focusing on PMT to ensure provincial ownership and through technical support on short term basis.

2637 SUB-NATIONAL STRATEGY

ESTIMATED TOTAL PROJECT COST 5,655.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			49,236.8						
Current Transfers			1,000.0	178,116.4	44,529.1	44,529.1	44,529.1	44,529.1	
Sub-Total			50,236.8	178,116.4	44,529.1	44,529.1	44,529.1	44,529.1	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		50,236.8	178,116.4	44,529.1	44,529.1	44,529.1	44,529.1	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			50,236.8	178,116.4	44,529.1	44,529.1	44,529.1	44,529.1	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant				174,116.4	43,529.1	43,529.1	43,529.1	43,529.1	
C	TOTAL DIRECT FINANCING			178,116.4	44,529.1	44,529.1	44,529.1	44,529.1	
Technical Assistance									
D	TOTAL FINANCING (C+D)			178,116.4	44,529.1	44,529.1	44,529.1	44,529.1	
FINANCING SOUGHT									
Direct Project Cost (A-C)			50,236.8						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			50,236.8						

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23214013210 SUB-NATIONAL STRATEGY

PIP NUMBER: 2851

PROJECT NAME: DISTRICT INSPECTORATE ESTABLISHMENT

EXECUTING AGENCY: Provincial and Local Government Affairs

PROJECT OBJECTIVIES:

To establish provincial inspectorates to (1) monitor the delivery of government services through the provincial authorities per the organic law and (2) to read and report on the performance of provinces and districts in their development endeavours by way of coordinating through the PLASSMA of the Department and other agencies.

PROJECT STATUS:

The initial preparations and consultations with seleted provinces has been completed through a workshop conducted in March 2007. The initial launchings of Provincial Inspectorates have been accomplished in the months of April and May in Madang and Oro Provinces respectively followed by brief traling programs for provincial planning officers. Computer, printers and faxes have also been purchased to be used by these established provincial offices.

PROJECT COMPONENTS:

There are 3 main components of the project and they are; (1) Establishment and operations of Provincial Coordination and Monitoring Committee; (2) Establishment and operation of Regional Secretariat to perform functions of PLLSMA; and (3) Establishment and operations for sub-committee to faciliate whole of government policies and plans from national to provinces and districts to improve service delivery.

PROJECT LOCATION:

The project will be coordinated through the Department of Provincial and LLG Affairs and implemented at the sub-national level.

PROJECT CAPACITY:

The Department of Provincial and LLG Affairs in collaboration with the Department of National Planning and Monitoring have the capacity to implement the project with support from the provinces, districts and the LLGs.

PROJECT BENEFICIARIES:

The beneficiaries will be the people of PNG through improved and effective delivery of basic services to the rural areas.

PROJECT SUSTAINABILITY

The project will be sustained through improved capacity at the sub- national level in terms of effective coordination and monitoring of service delivery programs implemented by the provincial administrations.

2851 DISTRICT INSPECTORATE ESTABLISHMENT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			300.0						
Current Transfers				2,000.0	500.0	500.0	500.0	500.0	
Sub-Total			300.0	2,000.0	500.0	500.0	500.0	500.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			200.0						
Capital Transfers									
Sub-Total			200.0						
A TOT DIRECT PROJECT COST			500.0	2,000.0	500.0	500.0	500.0	500.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			500.0	2,000.0	500.0	500.0	500.0	500.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			500.0	2,000.0	500.0	500.0	500.0	500.0	
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING			500.0	2,000.0	500.0	500.0	500.0	500.0	
D Technical Assistance									
TOTAL FINANCING (C+D)			500.0	2,000.0	500.0	500.0	500.0	500.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

23214013211 DISTRICT INSPECTORATE ESTABLISHMENT

PIP NUMBER: 2889

PROJECT NAME: PROVINCIAL PLANNING & MANAGEMENT

EXECUTING AGENCY: Provincial and Local Government Affairs

PROJECT OBJECTIVIES:

Provincial and Local Government plan and manage their finances and support services delivery and efficiently with increased partnership and participation of civil society and private sector.

PROJECT STATUS:

The project is a new initiative for implementation in 2009. The programme period is from 2009-2012. The intervention will also represent a continuation of UNDP's work in Bougainville running through the previous programming phase (2003-2007).

PROJECT COMPONENTS:

The component of the project will include supporting the services delivery and strengthen the partnership of civil societies and private sector.

PROJECT LOCATION:

The project will be located in the Autonomous Region of Bougainville (ABG).

PROJECT CAPACITY:

The Department of Provincial & Local Level Government Affairs in close collaboration with UNDP has the capacity to coordinate and implement the project.

PROJECT BENEFICIARIES:

The people from the Autonomous Region of Bougainville will benefit from the project.

PROJECT SUSTAINABILITY

The Government of PNG has the capacity to coordinate and implement the project and thus, sustain the project.

2889 PROVINCIAL PLANNING & MANAGEMENT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services								
Current Transfers			10,424.0	2,606.0	2,606.0	2,606.0	2,606.0	
Sub-Total			10,424.0	2,606.0	2,606.0	2,606.0	2,606.0	
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
A TOT DIRECT PROJECT COST			10,424.0	2,606.0	2,606.0	2,606.0	2,606.0	
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,424.0	2,606.0	2,606.0	2,606.0	2,606.0	
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input								
b) Self Generating Revenue								
Loan								
Grant			10,424.0	2,606.0	2,606.0	2,606.0	2,606.0	
C TOTAL DIRECT FINANCING			10,424.0	2,606.0	2,606.0	2,606.0	2,606.0	
D Technical Assistance								
TOTAL FINANCING (C+D)			10,424.0	2,606.0	2,606.0	2,606.0	2,606.0	
FINANCING SOUGHT								
Direct Project Cost (A-C)								
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23214012214 PROVINCIAL PLANNING & MANAGEMENT

PIP NUMBER: 2891

PROJECT NAME: STRENGTHENING DISTRICTS AND LOCAL LEVEL GOVERNMENTS DLLGS

EXECUTING AGENCY: Provincial and Local Government Affairs

PROJECT OBJECTIVIES:

The objective of the project is to support and strengthen the operations of the districts and LLG's for effective service delivery.

PROJECT STATUS:

With assistance of an EC Short Term Technical Assistance, the program implementation framework was developed including; TOR for Steering Committee, Program estimate for the start up phase: evaluation and funding criteria for program activities: project presentation at the Steering Committee and a qider stakeholder consultation at a later stage.

PROJECT COMPONENTS:

There are four (4) components of the project including; 1) grants to strengthen capacity and development initiatives at the district and LLG level (emphasis on the physical infrastructure capacity; (2) support to training and capacity building (emphasis on systems and processses, procudures and manpower skilling), (3) manpower support to DOPLLGA (emphasis on capacity of DOPLLGA to support to effective implementation of the program), (4) support to governance initiatives (emphasis on support for work promoting good governance at the national level).

PROJECT LOCATION:

The project will be located within the provinces based on the actual project activities at lower government levels, however will be managed at the Department of Provincial and Local Level Government Affairs.

PROJECT JUSTIFICATION:

The Preparatiry Technical Assistance from the European Commission started in 2007, however the Department of Provincial and Local Level Government Affairs was unble to submit a request for counterpart funding in the 2008 Budget thus the submission for 2009 Budget.

PROJECT CAPACITY:

The Department of Provincial and Local Level Government Affairs has the capacity to coordinate and implement the project to strengthen the function and service delivery.

PROJECT BENEFICIARIES:

The people at the sub-national and district level will be the beneficiaries of the project.

PROJECT SUSTAINABILITY

The gains achieved from the project components/activities will be sustained various LLGs and districts in the provinces and the Department of Provincial & Local Level Government Affair.s.

2891 STRENGTHENING DISTRICTS AND LOCAL LEVEL GOVERNMENTS DLLGS

ESTIMATED TOTAL PROJECT COST 1,500.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				170,042.9	10,014.3	10,014.3	10,014.3	90,000.0	50,000.0
Sub-Total				170,042.9	10,014.3	10,014.3	10,014.3	90,000.0	50,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			170,042.9	10,014.3	10,014.3	10,014.3	90,000.0	50,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				170,042.9	10,014.3	10,014.3	10,014.3	90,000.0	50,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				1,000.0	1,000.0				
b) Self Generating Revenue									
Loan									
Grant				170,042.9	10,014.3	10,014.3	10,014.3	90,000.0	50,000.0
C	TOTAL DIRECT FINANCING			171,042.9	11,014.3	10,014.3	10,014.3	90,000.0	50,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			171,042.9	11,014.3	10,014.3	10,014.3	90,000.0	50,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				-1,000.0	-1,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-1,000.0	-1,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23214012213 STRENGTHENING DISTRICTS AND LOCAL LEVEL C

PIP NUMBER: 2916

PROJECT NAME: DISASTER MANAGEMENT (UN)

EXECUTING AGENCY: Provincial and Local Government Affairs

PROJECT OBJECTIVIES:

The project aims to support PNG to build an effective and integrated national disaster management network in PNG.

PROJECT STATUS:

This is a new project to be implemented in 2009 and will surely complement the ongoing support provided by other development partners.

PROJECT COMPONENTS:

The program will involve strengthening the Capacity of the agency responsible for Disaster Management in PNG.

PROJECT LOCATION:

The project will be located in Waigani and housed at the Department of Provincial and Local Level Government Affairs.

PROJECT CAPACITY:

The National Disaster Centre with assistance from UNDP will ensure that the project is implemented successfully.

PROJECT BENEFICIARIES:

The primary beneficiaries are the staff of the institutional target groups including the National Disaster Committee, National Disaster and Emergency Service, provincial disaster management offices, national decision makers and national and provincial government departments.

PROJECT SUSTAINABILITY

The sustainability of the project will remain the responsibility of the Government once donor support ends.

2916 DISASTER MANAGEMENT (UN)

ESTIMATED TOTAL PROJECT COST 781.9 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			3,909.5	781.9	781.9	781.9	781.9	781.9
	Capital Transfers								
	Sub-Total			3,909.5	781.9	781.9	781.9	781.9	781.9
A	TOT DIRECT PROJECT COST			3,909.5	781.9	781.9	781.9	781.9	781.9
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,909.5	781.9	781.9	781.9	781.9	781.9
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant			3,909.5	781.9	781.9	781.9	781.9	781.9
	TOTAL DIRECT FINANCING			3,909.5	781.9	781.9	781.9	781.9	781.9
D	Technical Assistance								
	TOTAL FINANCING (C+D)			3,909.5	781.9	781.9	781.9	781.9	781.9
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

This component of the Program is fully funded by UNDP.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

23214013213 DISASTER MANAGEMENT (UN)

234 Department of Defence

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2553	CAPITAL WORKS PROG	25.0	5.0	5.0	5.0	5.0	5.0
2902	CAP	80.2	20.2	20.0	20.0	20.0	
TOTAL CAPITAL PROJECTS		105.2	25.2	25.0	25.0	25.0	5.0
TOTAL		105.2	25.2	25.0	25.0	25.0	5.0

234 Department of Defence

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers			6.0						
Goods and Other Services				8.5	1.7	1.7	1.7	1.7	1.7
Sub-Total			6.0	8.5	1.7	1.7	1.7	1.7	1.7
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				96.7	23.5	23.3	23.3	23.3	3.3
Sub-Total				96.7	23.5	23.3	23.3	23.3	3.3
A	TOT DIRECT PROJECT COST		6.0	105.2	25.2	25.0	25.0	25.0	5.0
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			6.0	105.2	25.2	25.0	25.0	25.0	5.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input				105.2	25.2	25.0	25.0	25.0	5.0
C	TOTAL DIRECT FINANCING			105.2	25.2	25.0	25.0	25.0	5.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			105.2	25.2	25.0	25.0	25.0	5.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			6.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			6.0						

PIP NUMBER: 2553

PROJECT NAME: CAPITAL WORKS PROGRAM

EXECUTING AGENCY: Department of Defence

PROJECT OBJECTIVIES:

The main objective of this project is to fund maintenance of defence operational equipment particularly the air wing equipments, land wing equipment and the sea wing equipments. The Government is keen in engaging and utilizing the expertise and equipments available within the PNG Defence Force.

PROJECT STATUS:

This is an on-going project and has proven to be progressing well with major improvement within the capabilities Department of PNGDF.

PROJECT COMPONENTS:

The Program was initiated to complement the existing government initiatives and also provide an enabling environment for other sectors to operate.

PROJECT LOCATION:

This particular project will cover all PNGDF units throughout the Nation and will include the three main Elements of the PNGDF. The Infrastructure maintenance within the Land, Air and Sea Elements of the PNG Defence Force.

PROJECT JUSTIFICATION:

The Department of Defence has shown commitment in implementing the PIP projects over the years by producing and submitting timely, quality reports. The inclusion of one new project is seen as critical to the improvement and economic recovery development through implementation of MTDS 2005-2010, which is in line with Government development priorities.

PROJECT CAPACITY:

The Department of Defence and the PNGDF have the capacity to implement and coordinate the program, through their Engineering Battalion. Other minor works could be out-sourced to small construction companies.

PROJECT BENEFICIARIES:

The project is expected to benefit all stakeholders in the various initiatives of the government. It will reduce costs associated with transportation, improve implementation performance and other areas concerned with transportation, logistics management and implementation.

PROJECT SUSTAINABILITY

The Program has been implemented according to set guidelines as set out in the MOU to ensure that issues of ownership and appropriate sustainability measures and initiatives are established so activities are continued and further developed after the project term expires.

2553 CAPITAL WORKS PROGRAM

ESTIMATED TOTAL PROJECT COST 6,000.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
Current Transfers			6,000.0						
Sub-Total			6,000.0	8,500.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				16,500.0	3,300.0	3,300.0	3,300.0	3,300.0	3,300.0
Capital Transfers									
Sub-Total				16,500.0	3,300.0	3,300.0	3,300.0	3,300.0	3,300.0
A	TOT DIRECT PROJECT COST		6,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			6,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			6,000.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			6,000.0						

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT

Nil.

2009 Budget Votes for this PIP are :-

23418015209 CAPITAL WORKS PROGRAM

PIP NUMBER: 2902

PROJECT NAME: CIVIC ACTION PROGRAM

EXECUTING AGENCY: Department of Defence

PROJECT OBJECTIVIES:

The main object ive of this project is to engage the PNGDF Engineering Battalion into civic action program by constructing a road network that will link the Western Highlands and the Madang Province.

PROJECT COMPONENTS:

The PNGDF Civic Action Program is aimed at aligning the Defence Corporate Plan to the MTDS and at the same time building capacity within the PNGDF and providing infrastructure access to encourage market economy thus leading to the promotion of income earning opportunities. Finally to construct a national road network linking the Western Highlands and Madang Province.

PROJECT LOCATION:

The project will be located in Banz (Kerowil) in the Western Highlands Province and will gradually move to the Madang Province.

PROJECT JUSTIFICATION:

The Defence Corporate Plan 2007-2011 which is the key strategy document that links the management of the PNG Defence Organisation, with the Government's Medium Term Development Strategy (MTDS) and the Defence reform agenda that outlines the strategy to develop those military capabilities required to meet the Nation's medium term security challenges.

PROJECT CAPACITY:

The PNGDF Engineering Battlion has the capacity to implement the project however some other minor works will be out-sourced to smaller contractors to encourage income earning opportunities to local or small scale business.

PROJECT BENEFICIARIES:

The direct beneficiaries of this project will be the people of WHP and Madang respectively. The PNGDF will also benefit as it will assist through the project by building and strengthening their capacity.

PROJECT SUSTAINABILITY

The PNGDF Engineering Battlion have the capacity to implement the program. The have established an Engineering Base in Kerowil in the Western Highland Province which will be the base of the construction site.

2902 CIVIC ACTION PROGRAM

ESTIMATED TOTAL PROJECT COST 12,180.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			80,180.0	20,180.0	20,000.0	20,000.0	20,000.0	
	Capital Transfers								
	Sub-Total			80,180.0	20,180.0	20,000.0	20,000.0	20,000.0	
A	TOT DIRECT PROJECT COST			80,180.0	20,180.0	20,000.0	20,000.0	20,000.0	
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			80,180.0	20,180.0	20,000.0	20,000.0	20,000.0	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			80,180.0	20,180.0	20,000.0	20,000.0	20,000.0	
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING			80,180.0	20,180.0	20,000.0	20,000.0	20,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			80,180.0	20,180.0	20,000.0	20,000.0	20,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

23418015214 CIVIC ACTION PROGRAM

235 Department of Education

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
1502	Journal Development	2.9	.7	.7	.7	.7	
1835	CRIP	3.0	.8	.8	.8	.8	
1836	Population Education	3.8	1.0	1.0	1.0	1.0	
2130	Education Sector Dev	7.8	2.0	2.0	2.0	2.0	
2161	Capacity Building	176.1	44.0	44.0	44.0	44.0	
2205	Vocational Training	8.0	2.0	2.0	2.0	2.0	
2224	In-country Training	7.1	1.8	1.8	1.8	1.8	
2302	EDF9	284.1	71.0	71.0	71.0	71.0	
2507	Teachers' Lighting	.7	.2	.2	.2	.2	
2508	Basic Education	91.1	22.8	22.8	22.8	22.8	
2685	PVC Cap. Bldg	4.0	1.0	1.0	1.0	1.0	
2720	NZ Short Term Train	.9	.5	.3	.3	.3	
2922	CP	.7	.2	.2	.2	.2	
2923	NZDS/STTAP	.7	.2	.2	.2	.2	
2924	ES	7.1	1.8	1.8	1.8	1.8	
2925	HRT	12.0	3.0	3.0	3.0	3.0	
2926	CSM	4.0	1.0	1.0	1.0	1.0	
TOTAL CAPACITY BUILDING PROJECTS		614.0	154.0	153.8	153.8	153.8	
2747	CTSRMD	11.0	5.0	2.0	2.0	2.0	
2749	EQUITV	6.9	1.7	1.7	1.7	1.7	
TOTAL CAPITAL PROJECTS		17.9	6.7	3.7	3.7	3.7	
TOTAL		631.9	160.7	157.5	157.5	157.5	

235 Department of Education

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Current Transfers									
Personal Emoluments									
Goods and Other Services			161.1	632.6	160.6	157.3	157.3	157.3	
Sub-Total			161.1	632.6	160.6	157.3	157.3	157.3	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			10.6						
Sub-Total			10.6						
A	TOT DIRECT PROJECT COST		171.7	632.6	160.6	157.3	157.3	157.3	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			171.7	632.6	160.6	157.3	157.3	157.3	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant			158.2	589.8	147.2	147.5	147.5	147.5	
b) Self Generating Revenue									
a) Government Input			13.5	42.2	12.8	9.8	9.8	9.8	
C	TOTAL DIRECT FINANCING		171.7	632.0	160.0	157.3	157.3	157.3	
Technical Assistance									
D	TOTAL FINANCING (C+D)		171.7	632.0	160.0	157.3	157.3	157.3	
FINANCING SOUGHT									
Direct Project Cost (A-C)				.6	.6				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				.6	.6				

PIP NUMBER: 1502

PROJECT NAME: PNG/NZ SCHOOL JOURNAL DEVELOPMENT

EXECUTING AGENCY: Department of Education

PROJECT OBJECTIVIES:

To assist Papua New Guinean writers to develop skills in writing both quality fiction and non-fiction stories and poems for school children in primary and provincial/secondary high schools in Papua New Guinea.

PROJECT STATUS:

Journals have been developed, printed and distributed to all Primary and Secondary schools nationwide.

PROJECT COMPONENTS:

The project components include: printing, packaging and labelling of NZ journals under the current bilateral assistance; funding of a Co-ordinator, writing workshops, commissioning of artists and writers, and development of local reading materials.

PROJECT LOCATION:

This project is coordinated by the Department of Education in all primary and provincial/secondary high schools nationwide.

PROJECT JUSTIFICATION:

This project helps to improve the quality of teaching and learning of both teachers and students. The journals are very informative and helps children to be innovative and creative in their thinking and learning.

PROJECT CAPACITY:

The Curriculum Division of the Department of Education has the capacity to implement this project.

PROJECT BENEFICIARIES:

This project has benefited the teachers and students in all primary and provincial/secondary high schools nationwide.

PROJECT SUSTAINABILITY

The Department of Education will sustain this project through its annual recurrent budget as well as other funding sources.

1502 PNG/NZ SCHOOL JOURNAL DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 250.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			2,178.2	2,850.8	712.7	712.7	712.7	712.7	
Current Transfers									
Sub-Total			2,178.2	2,850.8	712.7	712.7	712.7	712.7	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		2,178.2	2,850.8	712.7	712.7	712.7	712.7	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,178.2	2,850.8	712.7	712.7	712.7	712.7	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			2,178.2	2,850.8	712.7	712.7	712.7	712.7	
C	TOTAL DIRECT FINANCING		2,178.2	2,850.8	712.7	712.7	712.7	712.7	
Technical Assistance									
D	TOTAL FINANCING (C+D)		2,178.2	2,850.8	712.7	712.7	712.7	712.7	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23521012204 PNG/NZ SCHOOL JOURNAL DEVELOPMENT

PIP NUMBER: 1835

PROJECT NAME: CURRICULUM REFORM (AUSAID)

EXECUTING AGENCY: Department of Education

PROJECT OBJECTIVIES:

To support the curriculum development needs as identified in the education reforms and to improve the relevance and quality of curriculum in PNG.

PROJECT STATUS:

Since its inception in 2000, this project has assisted in curriculum development, printing, packaging and distribution. As a result, teachers are already teaching the new curriculum to students in most schools nationwide.

PROJECT COMPONENTS:

The components of this project include; (1) Reform Curriculum Development; (2) Reform Curriculum Development and distribution; (3) Reform In-Service; (4) Monitoring and Communication; and (5) Lower Secondary Curriculum development.

PROJECT LOCATION:

This project is located in the Curriculum Division of the Department of Education.

PROJECT JUSTIFICATION:

As a result of the Education Reform, the NDoE realised that the curriculum used in schools were not relevant to prepare children to meet the six "Education For All" goals as internationally agreed to in Jomtin, Thailand in 1990. Furthermore, development of relevant locally based curriculum materials is important to meet global standards and targets.

PROJECT CAPACITY:

The Department of Education has the capacity to implement this project.

PROJECT BENEFICIARIES:

All primary, provincial high schools and secondary schools having been benefiting from this project in the new education reform. Teachers are privileged to teach the new curriculum materials at schools nationwide.

PROJECT SUSTAINABILITY

The Department of Education will sustain this project through its annual recurrent budget and other funding sources.

1835 CURRICULUM REFORM (AUSAID)

ESTIMATED TOTAL PROJECT COST 20,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			1,861.6	3,047.2	761.8	761.8	761.8	761.8	
Current Transfers									
Sub-Total			1,861.6	3,047.2	761.8	761.8	761.8	761.8	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		1,861.6	3,047.2	761.8	761.8	761.8	761.8	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,861.6	3,047.2	761.8	761.8	761.8	761.8	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,000.0						
b) Self Generating Revenue									
Loan									
Grant			861.6	3,047.2	761.8	761.8	761.8	761.8	
C	TOTAL DIRECT FINANCING		1,861.6	3,047.2	761.8	761.8	761.8	761.8	
Technical Assistance									
D	TOTAL FINANCING (C+D)		1,861.6	3,047.2	761.8	761.8	761.8	761.8	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23521011211 CURRICULUM REFORM (AUSAID)

PIP NUMBER: 1836

PROJECT NAME: POPULATION EDUCATION

EXECUTING AGENCY: Department of Education

PROJECT OBJECTIVIES:

To incorporate population issues into the education curricula to be taught both in primary and secondary schools throughout PNG, whereby contributing to enhancing better understanding of population development issues among school children in PNG.

PROJECT STATUS:

Awareness workshops, training of trainers, development of curriculum, printing and distribution of materials are done annually.

PROJECT COMPONENTS:

The components of the project include, 1) development of population education curricula, 2)curricula for training of teachers in population education, and 3) material development.

PROJECT LOCATION:

This project is located in the Curriculum Division of the Department of Education.

PROJECT JUSTIFICATION:

Children need to be made aware of population and development issues and their associated problems. Integration of population issues in the curricula has raised alot of awareness on HIV/AIDS, reproductive health and personal hygiene which is important for personal development of students.

PROJECT CAPACITY:

The Department of Education has the capacity to implement this project.

PROJECT BENEFICIARIES:

The beneficiaries of this project are school children nationwide.

PROJECT SUSTAINABILITY

The Department of Education has the capacity to sustain this project with the assistance of UNFPA.

1836 POPULATION EDUCATION

ESTIMATED TOTAL PROJECT COST 1,600.0 ESTIMATED DURATION OF THE PROJECT 4.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				3,820.4	955.1	955.1	955.1	955.1	
Current Transfers									
Sub-Total				3,820.4	955.1	955.1	955.1	955.1	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			3,820.4	955.1	955.1	955.1	955.1	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				3,820.4	955.1	955.1	955.1	955.1	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				1,200.0	300.0	300.0	300.0	300.0	
b) Self Generating Revenue									
Loan									
Grant				2,620.4	655.1	655.1	655.1	655.1	
C	TOTAL DIRECT FINANCING			3,820.4	955.1	955.1	955.1	955.1	
Technical Assistance									
D	TOTAL FINANCING (C+D)			3,820.4	955.1	955.1	955.1	955.1	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23521011210 POPULATION EDUCATION

PIP NUMBER: 2130

PROJECT NAME: EDUCATION SECTOR DEVELOPMENT

EXECUTING AGENCY: Department of Education

PROJECT OBJECTIVIES:

To cater for emerging needs in the delivery of education programmes and activities under the education reforms.

PROJECT STATUS:

An Affordability Study was conducted in 2004 to determine the overall cost of the Reformed Education system in PNG. Although the analysis have not been finalised, the information has been used to cost the Universal Basic Education Plan for PNG over the medium term.

PROJECT COMPONENTS:

The project components include monitoring and evaluation of the reform education system in PNG as well as the analysis and publication of the Affordability Study Report of 2004.

PROJECT LOCATION:

This project is located in the Department of Education and it is jointly coordinated with the Teachers Service Commission.

PROJECT JUSTIFICATION:

Under the education reform, the education sector has progressed to address some of the emerging issues but these always come with challenges such as increased enrolment rates and decreased retention rates. The Affordability Study that was undertaken has provided answers to some of the emerging issues as well as provided the basis for the costing of the universal basic education in PNG. Hence, this project will continue to support the Department of Education to finalise the analysis of this Affordability Study.

PROJECT CAPACITY:

The Department of Education has the capacity to manage and implement this project.

PROJECT BENEFICIARIES:

This project has benefited the Education Sector by improving its efficiency, procedures and processes of the reform.

PROJECT SUSTAINABILITY

The Department of Education will sustain this project through its annual recurrent budget and other funding sources,

2130 EDUCATION SECTOR DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 500.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			2,215.7	7,835.2	1,958.8	1,958.8	1,958.8	1,958.8	
Current Transfers									
Sub-Total			2,215.7	7,835.2	1,958.8	1,958.8	1,958.8	1,958.8	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		2,215.7	7,835.2	1,958.8	1,958.8	1,958.8	1,958.8	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,215.7	7,835.2	1,958.8	1,958.8	1,958.8	1,958.8	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			2,215.7	7,835.2	1,958.8	1,958.8	1,958.8	1,958.8	
C	TOTAL DIRECT FINANCING		2,215.7	7,835.2	1,958.8	1,958.8	1,958.8	1,958.8	
Technical Assistance									
D	TOTAL FINANCING (C+D)		2,215.7	7,835.2	1,958.8	1,958.8	1,958.8	1,958.8	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23521011213 EDUCATION SECTOR DEVELOPMENT

PIP NUMBER: 2161

PROJECT NAME: EDUCATION CAPACITY BUILDING PROGRAM

EXECUTING AGENCY: Department of Education

PROJECT OBJECTIVIES:

To strengthen the capacity of the national education system at the national, provincial and district levels to achieve quality improvements in education service delivery.

PROJECT STATUS:

Ten provinces have been visited to provide planning support and technical assistance to develop Provincial Education Plans, training workshops were conducted on HIV/AIDS, four regional workshops were conducted and number of trainings were conducted for teachers, Board of Management as well as women facilitators and women leaders in selected communities. The program is also providing continuous monitoring of the implementation of Information Communication Technology rollout programmes in schools.

PROJECT COMPONENTS:

The components of this project include i) training of teachers to enhance their skills and elementary, primary, secondary and vocational levels; and ii) improvements of procedures and processes in Department of Education.

PROJECT LOCATION:

This project is coordinated by the Department of Education to strengthen the national education system at the national, provincial and district levels.

PROJECT JUSTIFICATION:

This project is strengthening and improving the working relationship between the Teachers Service Commission, Department of Education and the Provincial Education Divisions. It is also strengthening the capacity of the teacher training institutions, curriculum division and distribution of curriculum materials, vocational and technical training.

PROJECT CAPACITY:

The Department of Education has the capacity to implement this project with technical assistance from AusAID.

PROJECT BENEFICIARIES:

The beneficiaries would include the staff of Department of Education, Provincial and District Education Advisors. In the long term, PNG will benefit from an effective and efficient education system capable of addressing the acute shortage of qualified professionals to deliver education services to the people of PNG. Teachers will highly benefit from this project.

PROJECT SUSTAINABILITY

The Department of Education will sustain this program through its annual recurrent budget as well as other funding sources.

2161 EDUCATION CAPACITY BUILDING PROGRAM

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			51,236.8	176,116.4	44,029.1	44,029.1	44,029.1	44,029.1	
Current Transfers									
Sub-Total			51,236.8	176,116.4	44,029.1	44,029.1	44,029.1	44,029.1	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		51,236.8	176,116.4	44,029.1	44,029.1	44,029.1	44,029.1	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			51,236.8	176,116.4	44,029.1	44,029.1	44,029.1	44,029.1	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			2,000.0	2,000.0	500.0	500.0	500.0	500.0	
b) Self Generating Revenue									
Loan									
Grant			49,236.8	174,116.4	43,529.1	43,529.1	43,529.1	43,529.1	
C	TOTAL DIRECT FINANCING		51,236.8	176,116.4	44,029.1	44,029.1	44,029.1	44,029.1	
Technical Assistance									
D	TOTAL FINANCING (C+D)		51,236.8	176,116.4	44,029.1	44,029.1	44,029.1	44,029.1	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23521011204 CAPACITY BUILDING

PIP NUMBER: 2205

PROJECT NAME: VOCATIONAL TRAINING SUPPORT (WITH DOE)

EXECUTING AGENCY: Department of Education

PROJECT OBJECTIVIES:

To improve provincial vocational coordination and support services by facilitating provisions in 20 provinces, record and maintain 1050 professional records, record and maintain 18,000 student records and teachers' terms and conditions.

PROJECT STATUS:

Vocational training programs and materials have been developed and distributed to vocational centers nationwide.

PROJECT COMPONENTS:

The project components include development of quality vocational training programs, support materials, printing and distribution of materials.

PROJECT LOCATION:

This project is coordinated by the Department of Education in all the vocational centers nationwide.

PROJECT JUSTIFICATION:

The project continues to address school leavers from grades 8-12 in the country to gain technical skills that can be able to sustain their livelihood in future. Furthermore, vocational school teachers and instructors are provided incentives to teach and train the students well and improve the standards of the vocational education system.

PROJECT CAPACITY:

The TVET Division of the Department of Education has the capacity to implement this project.

PROJECT BENEFICIARIES:

The school leavers from grades 8-12 and those who have not completed any form of education will benefit from this project. The main beneficiaries are the teachers and instructors of the vocational centers nationwide.

PROJECT SUSTAINABILITY

The Department of Education has the capacity to sustain this project through its annual recurrent budget and other funding sources.

2205 VOCATIONAL TRAINING SUPPORT (WITH DOE)

ESTIMATED TOTAL PROJECT COST 655.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			2,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
Current Transfers									
Sub-Total			2,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		2,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			2,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		2,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		2,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23521016209 VOCATIONAL TRAINING SUPPORT(WITH DOE)

PIP NUMBER: 2224

PROJECT NAME: PNG IN-COUNTRY TRAINING

EXECUTING AGENCY: Department of Education

PROJECT OBJECTIVIES:

To train and upskill Papua New Guineans in-country to contribute to the social and economic development of the country.

PROJECT STATUS:

NZAID has sponsored several trainings including scholarship for women to undertake courses in Agriculture at the University of Vudal.

PROJECT COMPONENTS:

The project components include capacity building, conducting short short course and training of trainers.

PROJECT LOCATION:

This project is coordinated by the Department of Education in relevant training institutions.

PROJECT JUSTIFICATION:

Overseas training can be both expensive and time consuming, hence, the opportunities for in-country training is cost saving, affordable and more people can be trained and upskilled to be competent in their areas of work.

PROJECT CAPACITY:

The Department of Education has the capacity to implement this project.

PROJECT BENEFICIARIES:

Beneficiaries are both from the public and private sector who are selected to undertake training to enhance their skills and knowledge to produce tangible outputs.

PROJECT SUSTAINABILITY

The Department of Education will sustain this project through its annual recurrent budget as well as other funding sources.

2224 PNG IN-COUNTRY TRAINING

ESTIMATED TOTAL PROJECT COST 2,178.2 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			2,178.2	7,126.8	1,781.7	1,781.7	1,781.7	1,781.7	
Current Transfers									
Sub-Total			2,178.2	7,126.8	1,781.7	1,781.7	1,781.7	1,781.7	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		2,178.2	7,126.8	1,781.7	1,781.7	1,781.7	1,781.7	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,178.2	7,126.8	1,781.7	1,781.7	1,781.7	1,781.7	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			2,178.2	7,126.8	1,781.7	1,781.7	1,781.7	1,781.7	
C	TOTAL DIRECT FINANCING		2,178.2	7,126.8	1,781.7	1,781.7	1,781.7	1,781.7	
Technical Assistance									
D	TOTAL FINANCING (C+D)		2,178.2	7,126.8	1,781.7	1,781.7	1,781.7	1,781.7	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23521021209 NZ IN-COUNTRY TRAINING

PIP NUMBER: 2302

PROJECT NAME: EDUCATION TRAINING & HRD PROGRAM (EDF9) EDF9

EXECUTING AGENCY: Department of Education

PROJECT OBJECTIVIES:

1. To improve school leadership and management program in basic education supported by institutional and infrastructure framework; 2. To provide teacher training scholarship for primary education; 3. To provide text books and materials for primary education; 4. To support community driven non-formal education programs; and 5. To provide community based vocational education system.

PROJECT STATUS:

The project has been implemented since 2004. Progress to date include three monitoring and evaluation workshops for trainer of trainers, two training workshop each for teachers in the Southern, Momase and Highlands Regions. Furthermore, handbooks on monitoring and evaluation guideline have been developed.

PROJECT COMPONENTS:

The project components include; (1) conducting school leadership management programs; (2) providing teacher scholarship for rural communities; (3) conducting community learning and awareness; and (4) support community participation in vocational education.

PROJECT LOCATION:

This project will be coordinated by the Department of Education in selected schools of the country.

PROJECT JUSTIFICATION:

As a result of the reform process there is increased number of schools in all levels of the education system. Coupled with increased number of dropouts who are not able to continue their formal education. Hence, this project aims to provide opportunities in community driven non-formal education programs for the dropouts to participate and engage in income earning activities to live productive lives.

PROJECT CAPACITY:

The Department of Education has the capacity to implement this project with financial assistance from the EU.

PROJECT BENEFICIARIES:

This project will benefit the children, students and teachers in the selected primary and technical and vocational schools in the country.

PROJECT SUSTAINABILITY

The Department of Education will sustain this project through its annual recurrent budget and other sources of funding.

2302 EDUCATION TRAINING & HRD PROGRAM (EDF9) EDF9

ESTIMATED TOTAL PROJECT COST 8,000.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			74,400.0	284,136.0	71,034.0	71,034.0	71,034.0	71,034.0	
Current Transfers									
Sub-Total			74,400.0	284,136.0	71,034.0	71,034.0	71,034.0	71,034.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		74,400.0	284,136.0	71,034.0	71,034.0	71,034.0	71,034.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			74,400.0	284,136.0	71,034.0	71,034.0	71,034.0	71,034.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant			73,400.0	280,136.0	70,034.0	70,034.0	70,034.0	70,034.0	
C	TOTAL DIRECT FINANCING		74,400.0	284,136.0	71,034.0	71,034.0	71,034.0	71,034.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		74,400.0	284,136.0	71,034.0	71,034.0	71,034.0	71,034.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23521012213 EDUCATION TRAINING & HRD PROGRAM (EDF9)

PIP NUMBER: 2507

PROJECT NAME: TEACHERS' SOLAR LIGHTING

EXECUTING AGENCY: Department of Education

PROJECT OBJECTIVIES:

To address the problem of basic services including lighting for schools in the rural areas so that teachers and students can enjoy the same learning opportunities as students in urban areas.

PROJECT STATUS:

A MOU was signed on June 21, 2007 between the PNG Sustainable Energy and the World Bank. The selected schools are already using the solar lighting.

PROJECT COMPONENTS:

The project components include solar lighting equipment procurement, technical support, as well as other energy sources such as bio-gas and mini-hydro schemes.

PROJECT LOCATION:

This project will be implemented in selected schools in rural areas of the country.

PROJECT JUSTIFICATION:

This project has been benefiting the selected schools to do various activities. The activities include enhanced lesson preparations of teachers, practical lessons and experiments are carried out, improved learning outcome and provides incentive to teachers to remain at school and teach the students.

PROJECT CAPACITY:

The Department of Education has the capacity to implement this project with the support of the Provincial Education Advisors and District Administrations.

PROJECT BENEFICIARIES:

This project has been benefiting the teachers, students and communities in the rural areas. This project will also be extended to other public servants in the districts.

PROJECT SUSTAINABILITY

The Department of Education will sustain this project through its annual recurrent budget and other funding sources.

2507 TEACHERS' SOLAR LIGHTING

ESTIMATED TOTAL PROJECT COST 2,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services		1,791.0	722.8	180.7	180.7	180.7	180.7	
	Current Transfers								
	Sub-Total		1,791.0	722.8	180.7	180.7	180.7	180.7	
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST			1,791.0	722.8	180.7	180.7	180.7	180.7	
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			1,791.0	722.8	180.7	180.7	180.7	180.7	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
D	Loan								
	Grant		1,791.0	722.8	180.7	180.7	180.7	180.7	
TOTAL DIRECT FINANCING			1,791.0	722.8	180.7	180.7	180.7	180.7	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		1,791.0	722.8	180.7	180.7	180.7	180.7	
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23521013211 TEACHERS' SOLAR LIGHTING PROJECT

PIP NUMBER: 2508

PROJECT NAME: BASIC EDUCATION DEVELOPMENT PROJECT

EXECUTING AGENCY: Department of Education

PROJECT OBJECTIVIES:

To establish an ongoing program of primary and community school facility development and maintenance.

PROJECT STATUS:

The project commenced in early 2005 targeting capacity building at the provincial and district level before implementing the maintenance and infrastructure development activities in 2006. Selected schools have opened Imprest Accounts through government system to access the funds and to date, more than 2,000 community and primary schools have benefited from the Infrastructure and Maintenance Grants provided by the project.

PROJECT COMPONENTS:

The components include (1) capacity building for School Management; (2) maintenance and minor works of targeted schools; (3) Infrastructure Development in selected schools; and (4) Project Management.

PROJECT LOCATION:

This project is coordinated by the Department of Education and it is implemented in most of the primary schools in the country.

PROJECT JUSTIFICATION:

This is one of the major projects undertaken by AusAID targeting basic education in disadvantaged provinces and it's now been extended to other provinces. The project is specifically for maintenance and infrastructure development of community and primary schools in rural areas.

PROJECT CAPACITY:

The Department of Education has the capacity to implement this project with the assistance of AusAID.

PROJECT BENEFICIARIES:

The beneficiaries of the project would be children, teachers, Board of Management and the communities at district and school level.

PROJECT SUSTAINABILITY

The Department of Education as well as the respective LLGs, District Administrations and the Provincial Education Divisions will sustain this project once AusAID stops funding this project.

2508 BASIC EDUCATION DEVELOPMENT PROJECT

ESTIMATED TOTAL PROJECT COST 5,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			20,000.0	91,058.4	22,764.6	22,764.6	22,764.6	22,764.6	
Current Transfers									
Sub-Total			20,000.0	91,058.4	22,764.6	22,764.6	22,764.6	22,764.6	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			10,618.4						
Capital Transfers									
Sub-Total			10,618.4						
A	TOT DIRECT PROJECT COST		30,618.4	91,058.4	22,764.6	22,764.6	22,764.6	22,764.6	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			30,618.4	91,058.4	22,764.6	22,764.6	22,764.6	22,764.6	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			6,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant			24,618.4	87,058.4	21,764.6	21,764.6	21,764.6	21,764.6	
C	TOTAL DIRECT FINANCING		30,618.4	91,058.4	22,764.6	22,764.6	22,764.6	22,764.6	
Technical Assistance									
D	TOTAL FINANCING (C+D)		30,618.4	91,058.4	22,764.6	22,764.6	22,764.6	22,764.6	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23521012216 BASIC EDUCATION DEVELOPMENT PROJECT

PIP NUMBER: 2685

PROJECT NAME: PROVINCIAL VOCATIONAL CENTER CAPACITY BUILDING

EXECUTING AGENCY: Department of Education

PROJECT OBJECTIVIES:

1. To provide quality vocational and technical skills program that provide clients with skills that are relevant and required by the community, 2. To provide sufficient number of appropriately trained and qualified instructors for vocational and technical training, 3. To provide a vocational and technical education system that is affordable by all citizens of PNG.

PROJECT STATUS:

Two working committee meetings were conducted and 15 facilitators were identified at the national level as part of national capacity building . Provincial workshops were also conducted to build provincial capacity. Training of trainers were also conducted to build institutional capacity.

PROJECT COMPONENTS:

The project components include rehabilitation and upgrading of all vocational centers in the country.

PROJECT LOCATION:

The project will assist all the vocational centers in the country.

PROJECT JUSTIFICATION:

This project aims at rehabilitating all the provincial vocational centers to address issues of run-down administration blocks, classroom s, workshop buildings, school libraries, laboratories, equipments, and staff housing. Vocational education plays an important role in training community based skills for socio-economic development of PNG . This component caters for increased number of students who don't continue onto higher formal education.

PROJECT CAPACITY:

This project is implemented by the Provincial Administrations through the Divisions of Education. The various Provincial Education Advisors are providing oversight on behalf of the Provincial TVET Committees. The Department of Education is coordinating this project in consultation with the Provincial Administrations.

PROJECT BENEFICIARIES:

School leavers and non-school leavers in the country have been benefiting from this project. The students and teachers of the respective vocational centers are also benefiting from this project.

PROJECT SUSTAINABILITY

The Department of Education will sustain the project through its annual recurrent budget and other funding sources.

2685 PROVINCIAL VOCATIONAL CENTER CAPACITY BUILDING

ESTIMATED TOTAL PROJECT COST 2,888.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Current Transfers									
Sub-Total			1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		1,000.0	4,000.0	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)			1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		1,000.0	4,000.0	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

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23521016212 PROVINCIAL VOCATIONAL CENTER CAPACITY BUILDING

PIP NUMBER: 2720

PROJECT NAME: NZ SHORT TERM TRAINING AND WORK ATTACHMENTS

EXECUTING AGENCY: Department of Education

PROJECT OBJECTIVIES:

To provide opportunities to PNG employees in various organisations in the public and private sectors to have some hands-on training in educational institutions in New Zealand.

PROJECT STATUS:

NZAID has been supporting this project since 2006 and a number of people have been upskilled or trained through this project. This is an important initiative but a review needs to be done to assess the impact of this project.

PROJECT COMPONENTS:

The project is targeted for increased access to short-term training and work attachments. The project component includes the conducting of short term hands on courses ranging from 3 to 12 months and the courses offered are in line with the applicant's area of work.

PROJECT LOCATION:

This project is implemented in selected institutions in New Zealand. The awards are for 6-12 months training or work attachments only.

PROJECT JUSTIFICATION:

There is a need in PNG for many employess to upgrade their skills in the different types of jobs they are doing so that they can be productive in their areas of responsibilities. There is more so in light of the fast trend of technological change being experienced globally.

PROJECT CAPACITY:

The National Training Council has the capacity and experience to coordinate the project in collaboration with Department of Personnel Management (DPM), Department of Labour and Employment (DLE) and NZAID.

PROJECT BENEFICIARIES:

The project beneficiaries will be various employees and employers from both the public and private sectors who will acquire higher levels of knowledge and skills and apply them in their workplaces. In the long term, public and private sectors will have a highly qualified worksforce in the development of PNG.

PROJECT SUSTAINABILITY

The National Training Council in consultation with Department of Personnel Management and Department of Labour and Employment as well as the Department of Education are able to sustain this project through their respective annual recurrent budget.

2720 NZ SHORT TERM TRAINING AND WORK ATTACHMENTS

ESTIMATED TOTAL PROJECT COST 1,046.7 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				1,434.5	534.5	300.0	300.0	300.0	
Current Transfers									
Sub-Total				1,434.5	534.5	300.0	300.0	300.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			1,434.5	534.5	300.0	300.0	300.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				1,434.5	534.5	300.0	300.0	300.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				900.0		300.0	300.0	300.0	
C	TOTAL DIRECT FINANCING			900.0		300.0	300.0	300.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			900.0		300.0	300.0	300.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				534.5	534.5				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				534.5	534.5				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23521022207 NZ SHORT-TERM TRAINING AND WORK ATTACHMEI

PIP NUMBER: 2747

PROJECT NAME: CURRICULAM TEACHER/STUDENT RESOURCE MATERIAL DEVELOPMENT

EXECUTING AGENCY: Department of Education

PROJECT OBJECTIVIES:

To develop specific curriculum support materials for teachers and students nationwide.

PROJECT STATUS:

This is a new project to develop resource materials for teachers and students to implement the curriculum reform.

PROJECT COMPONENTS:

The components include production of resource materials, consultation and trial workshops, and printing and distribution of resource materials.

PROJECT LOCATION:

The project will be coordinated by the Department of Education in all the schools nationwide.

PROJECT JUSTIFICATION:

The Curriculum Division has developed new syllabuses and teachers guides with the assistance of AusAID. The next phase is to develop a variety of teacher and student support materials to assist teachers to implement the syllabuses. This project aims to develop support materials for three subjects in elementary prep, seven subjects in lower/upper primary, and eight subjects in secondary schools.

PROJECT CAPACITY:

The Department of Education has the capacity to implement this project.

PROJECT BENEFICIARIES:

This project will benefit all the students, teachers and schools nationwide.

PROJECT SUSTAINABILITY

The Department of Education will sustain this project through its annual recurrent budget.

2747 CURRICULAM TEACHER/STUDENT RESOURCE MATERIAL DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 3,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				11,000.0	5,000.0	2,000.0	2,000.0	2,000.0	
Current Transfers									
Sub-Total				11,000.0	5,000.0	2,000.0	2,000.0	2,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			11,000.0	5,000.0	2,000.0	2,000.0	2,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				11,000.0	5,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				11,000.0	5,000.0	2,000.0	2,000.0	2,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			11,000.0	5,000.0	2,000.0	2,000.0	2,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			11,000.0	5,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23521011221 CURRICULUM TEACHER/STUDENT RESOURCE MATERIAL

PIP NUMBER: 2749

PROJECT NAME: ENHANCING QUALITY IN TEACHING THROUGH TELEVISION PROGRAMME

EXECUTING AGENCY: Department of Education

PROJECT OBJECTIVIES:

(1) To produce model lessons, teachers and student support materials, (2) To carry out in-service workshops and monitoring visits to allow for successful implementation of training methods, and (3) To print and distribute handbooks, guides and other support materials.

PROJECT STATUS:

The project commenced in 2005 when schools were encouraged to integrate TV broadcast programs into their timetable to support teaching and learning in the classroom. To date, there has been continuous production of upper science and maths TV programs from terms 1-4, and continuous production of upper primary and maths TV programs for Grade 7. Teachers in model schools have gained a lot of confidence and in-depth knowledge on their subject matters as well as improved in their presentations. Students have also gained confidence in understanding and discussing the science and maths subjects.

PROJECT COMPONENTS:

The project components include production, printing and distribution of teacher and student lessons and support materials for the TV programs for various classes in Primary Schools.

PROJECT LOCATION:

This project is located in the Curriculum Development & Assessment Division of the Department of Education.

PROJECT JUSTIFICATION:

The project aims to improve quality of classroom teaching in the piloted schools through appropriate use, application, introduction and regular delivery of distance education by utilizing TV Programs.

PROJECT CAPACITY:

The Department of Education has the capacity to implement this project.

PROJECT BENEFICIARIES:

This project has benefited the teachers, students and curriculum officers from the Department of Education. The urban primary schools and teachers colleges have also benefited from this project.

PROJECT SUSTAINABILITY

The Department of Educaiton will sustain this project through its annual recurrent budget and other funding sources.

2749 ENHANCING QUALITY IN TEACHING THROUGH TELEVISION PROGRAMME

ESTIMATED TOTAL PROJECT COST 800.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			2,250.0	6,880.0	1,720.0	1,720.0	1,720.0	1,720.0	
Current Transfers									
Sub-Total			2,250.0	6,880.0	1,720.0	1,720.0	1,720.0	1,720.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		2,250.0	6,880.0	1,720.0	1,720.0	1,720.0	1,720.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,250.0	6,880.0	1,720.0	1,720.0	1,720.0	1,720.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			500.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant			1,750.0	2,880.0	720.0	720.0	720.0	720.0	
C	TOTAL DIRECT FINANCING		2,250.0	6,880.0	1,720.0	1,720.0	1,720.0	1,720.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		2,250.0	6,880.0	1,720.0	1,720.0	1,720.0	1,720.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23521013214 ENHANCING QUALITY IN TEACHING THROUGH TEI

PIP NUMBER: 2922

PROJECT NAME: CADETSHIP PROGRAM

EXECUTING AGENCY: Department of Education

PROJECT OBJECTIVIES:

To provide New Zealand based tertiary scholarships for post-graduate study, and in-country training that will build human resource capacity in PNG, focusing particuarly on the health and rural livelihoods sectors.

PROJECT STATUS:

This is a new project which will commence in 2008 and will focus particularly on the post-graduate study program.

PROJECT COMPONENTS:

The components of the program include: (1). scholarships for post-graduate study; and (2). in-country training to build human resource capacity.

PROJECT LOCATION:

The project will be located in the Department of Education and will be coordinated from the headquarter with assistance from relevant government agencies.

PROJECT JUSTIFICATION:

These scholarships and awards programme is important and will be harmonized with the AusAID scholarship awards to reduce the burden of parallel systems within Government of Papua New Guinea.

PROJECT CAPACITY:

The Department of Education has the capacity to implement this project.

PROJECT BENEFICIARIES:

Beneficiaries would be those identified and selected to undergo scholarships and awards programme. The employers of awardees will also benefit from more competent work output.

PROJECT SUSTAINABILITY

The Department of Education has the management structure and experience to sustain this project through its annual recurrent budget.

2922 CADETSHIP PROGRAM

ESTIMATED TOTAL PROJECT COST 178.2 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				712.8	178.2	178.2	178.2	178.2	
Current Transfers									
Sub-Total				712.8	178.2	178.2	178.2	178.2	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			712.8	178.2	178.2	178.2	178.2	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				712.8	178.2	178.2	178.2	178.2	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				712.8	178.2	178.2	178.2	178.2	
C	TOTAL DIRECT FINANCING			712.8	178.2	178.2	178.2	178.2	
Technical Assistance									
D	TOTAL FINANCING (C+D)			712.8	178.2	178.2	178.2	178.2	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23521011223 CADETSHIP TRAINING

PIP NUMBER: 2923

PROJECT NAME: NZDS/STTA PRE-AWARD

EXECUTING AGENCY: Department of Education

PROJECT OBJECTIVIES:

To upgrade educational levels and vocational skills of nationals in both the public and private sectors to improve the performance of the workforce in PNG.

PROJECT STATUS:

This is a new project which will commence in 2008.

PROJECT COMPONENTS:

The components include: (1). upgrading of educational levels and vocational skills of nationals in both public and private sectors; (2). identification of relevant courses, and (3) training of applicants.

PROJECT LOCATION:

This project will be implemented in various institutions in New Zealand.

PROJECT JUSTIFICATION:

This project contributes to the overall capacity building of the workforce in PNG.

PROJECT CAPACITY:

The Department of Education has the capacity to implement this project.

PROJECT BENEFICIARIES:

The project beneficiaries will be various employees and employers from both the public and private sectors.

PROJECT SUSTAINABILITY

The Department of Education will sustain this project through its annual recurrent budget.

2923 NZDS/STTA PRE-AWARD

ESTIMATED TOTAL PROJECT COST 178.2 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				712.8	178.2	178.2	178.2	178.2	
Current Transfers									
Sub-Total				712.8	178.2	178.2	178.2	178.2	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST				712.8	178.2	178.2	178.2	178.2	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				712.8	178.2	178.2	178.2	178.2	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				712.8	178.2	178.2	178.2	178.2	
C TOTAL DIRECT FINANCING				712.8	178.2	178.2	178.2	178.2	
Technical Assistance									
TOTAL FINANCING (C+D)				712.8	178.2	178.2	178.2	178.2	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23521011224 NZDS/STTA PRE-AWARD

PIP NUMBER: 2924

PROJECT NAME: EDUCATION SWAP

EXECUTING AGENCY: Department of Education

PROJECT OBJECTIVIES:

To continue New Zealand's support to basic education and to support management training for Non Government Organisations.

PROJECT STATUS:

This is a new project and will commence implementation in 2009.

PROJECT COMPONENTS:

The components include; (1). delivery of basic education to rural schools, (2). conduct management training for NGOs; and (3). capacity building of the teachers.

PROJECT LOCATION:

This project will be implemented in the rural schools nationwide.

PROJECT JUSTIFICATION:

The project will assist teachers in the rural areas to enhance their skills to be more confident and effective in the delivery of basic educational needs in the rural schools.

PROJECT CAPACITY:

The National Department of Education has the institutional capacity to implement this project assisted by Provincial Education Divisions in the provinces.

PROJECT BENEFICIARIES:

The beneficiaries of the project would be children, teachers, Board of Directors and education management personnel both at district and provincial levels.

PROJECT SUSTAINABILITY

The Department of Education will sustain this project through its annual recurrent budget.

2924 EDUCATION SWAP

ESTIMATED TOTAL PROJECT COST 1,781.7 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				7,126.8	1,781.7	1,781.7	1,781.7	1,781.7	
Current Transfers									
Sub-Total				7,126.8	1,781.7	1,781.7	1,781.7	1,781.7	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST				7,126.8	1,781.7	1,781.7	1,781.7	1,781.7	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				7,126.8	1,781.7	1,781.7	1,781.7	1,781.7	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				7,126.8	1,781.7	1,781.7	1,781.7	1,781.7	
C TOTAL DIRECT FINANCING				7,126.8	1,781.7	1,781.7	1,781.7	1,781.7	
D Technical Assistance									
TOTAL FINANCING (C+D)				7,126.8	1,781.7	1,781.7	1,781.7	1,781.7	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23521011225 EDUCATION SWAP

PIP NUMBER: 2925

PROJECT NAME: HUMAN RESOURCE TRAINING

EXECUTING AGENCY: Department of Education

PROJECT OBJECTIVIES:

1. To fulfil request made through the Note no. 16/08 from the Embassy of the People's Republic of China's commitment, 2. To build capacity through training of 2,000 government officials and technical personnel from the Pacific Island Countries including PNG.

PROJECT STATUS:

This is a new project.

PROJECT COMPONENTS:

The component is mainly for capacity building of government officials and technical personnels.

PROJECT LOCATION:

This project is coordinated by the Department of Education in consultation with relevant agencies.

PROJECT JUSTIFICATION:

This project aims to fulfil the commitment of the Embassy of the People's Republic of China through its Note no. 16/08 to train 2,000 government officials and technical personnel from the Pacific Island Countries. This was officiated by H.E Premier Wen Jiabao of China during the first Ministerial Conference of China-Pacific Island Countries Economic and Development Cooperation Forum held in Fiji, 2006.

PROJECT CAPACITY:

The Department of Education has the capacity to implement this project.

PROJECT BENEFICIARIES:

The project will benefit government officials and technical personnels from relevant agencies.

PROJECT SUSTAINABILITY

The Department of Education will sustain this project.

2925 HUMAN RESOURCE TRAINING

ESTIMATED TOTAL PROJECT COST 3,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
Current Transfers									
Sub-Total				12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
C	TOTAL DIRECT FINANCING			12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23521011226 HUMAN RESOURCE TRAINING

PIP NUMBER: 2926

PROJECT NAME: CURRICULUM STANDARDS MONITORING

EXECUTING AGENCY: Department of Education

PROJECT OBJECTIVIES:

1. To develop specific documents and work plans for the development of examination materials to meet the reform curriculum, 2. To consult and trial the assessment materials prior to actual implementation in schools nationwide.

PROJECT STATUS:

This is a new project to address issues of production and delivery of reform examination and assessment materials, and curriculum standards and monitoring tests.

PROJECT COMPONENTS:

The components include production of examination papers, consultations and trial workshops, and printing and distribution of exam materials.

PROJECT LOCATION:

This project will be coordinated by the Department of Education in all schools nationwide.

PROJECT JUSTIFICATION:

The overall cost of successful administration of examinations are increasing each year due to increase in the number of students sitting for examinations in Grades 8, 10 and 12. The Curriculum Standards Monitoring Test is a prerequisite of basic education where national examinations provide subsequent certification of education and forms the evidence of achievement. This project aims to address the issues of printing, distribution and marking of the examination papers and carry out trials for Grade 8 and 10 exams.

PROJECT CAPACITY:

The Department of Education has the capacity to implement this project.

PROJECT BENEFICIARIES:

The project will benefit all the students, teachers and schools nationwide.

PROJECT SUSTAINABILITY

The Department of Education will sustain this project through its annual recurrent budget.

2926 CURRICULUM STANDARDS MONITORING

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Current Transfers									
Sub-Total				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			4,000.0	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)				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			4,000.0	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

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23521011227 CURRICULUM STANDARDS MONITORING TEST

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(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2656	NMPS	2.8	1.0	1.0	.8		
TOTAL CAPACITY BUILDING PROJECTS		2.8	1.0	1.0	.8		
TOTAL		2.8	1.0	1.0	.8		

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AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments				.2	.2				
Current Transfers									
Goods and Other Services				2.4	.6	1.0	.8		
Sub-Total				2.6	.8	1.0	.8		
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				.2	.2				
Sub-Total				.2	.2				
A	TOT DIRECT PROJECT COST			2.8	1.0	1.0	.8		
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2.8	1.0	1.0	.8		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input				2.8	1.0	1.0	.8		
C	TOTAL DIRECT FINANCING			2.8	1.0	1.0	.8		
Technical Assistance									
D	TOTAL FINANCING (C+D)			2.8	1.0	1.0	.8		
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2656

PROJECT NAME: NATIONAL MANPOWER PLAN SUPPORT

EXECUTING AGENCY: Office of Higher Education

PROJECT OBJECTIVIES:

1. To conduct field work to collect data for national manpower plan, 2. To establish a Policy Framework for the formulation of a National Manpower Plan; and 3. To formulate a National Manpower Plan for Papua New Guinea.

PROJECT STATUS:

Office of Higher Education and Department of National Planning & Monitoring have developed the TOR for 2 consultants (survey/education) , a concept paper and initial consultations have commenced.

PROJECT COMPONENTS:

The components of the project include field work and compilation and presentation of results, development of a Policy Framework, and development of a National Manpower Plan for PNG.

PROJECT LOCATION:

The project was located in the Department of National Planning and Monitoring to take lead but it is now moved back to Office of Higher Education to coordinate with all relevant stakeholders.

PROJECT JUSTIFICATION:

Papua New Guinea lacks information and data to determine the number and type of professional labor force that is required in different sectors. Therefore, it is important that a National Manpower Plan is developed to determine and guide higher institutions of required number of specific professionals that graduate from institutions of higher education each year.

PROJECT CAPACITY:

Office of Higher Education has the capacity to implement the project by acting on the advice of the Inter-Agency Committee. Project funds will be managed by OHE through the established trust account.

PROJECT BENEFICIARIES:

This project will benefit Papua New Guinea as whole in the long term.

PROJECT SUSTAINABILITY

The Office of Higher Education has the capacity to implement and sustain the project with assistance from Department of National Planning & monitoring.

2656 NATIONAL MANPOWER PLAN SUPPORT

ESTIMATED TOTAL PROJECT COST 2,500.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments				240.0	240.0				
Goods and Other Services				2,360.0	560.0	1,000.0	800.0		
Current Transfers									
Sub-Total				2,600.0	800.0	1,000.0	800.0		
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				200.0	200.0				
Capital Transfers									
Sub-Total				200.0	200.0				
A	TOT DIRECT PROJECT COST			2,800.0	1,000.0	1,000.0	800.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2,800.0	1,000.0	1,000.0	800.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				2,800.0	1,000.0	1,000.0	800.0		
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			2,800.0	1,000.0	1,000.0	800.0		
Technical Assistance									
D	TOTAL FINANCING (C+D)			2,800.0	1,000.0	1,000.0	800.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

23621021204 NATIONAL MANPOWER PLAN SUPPORT

240 Department of Health

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
1801	THS III	8.7	2.2	2.0	2.0	1.5	1.0
2255	PDF	.8	.2	.2	.2	.2	.1
2460	CBSCP	126.6	31.6	30.0	25.0	20.0	20.0
2480	RWSSP	44.3	9.3	9.5	9.5	8.0	8.0
2486	HSIP	44.1	12.1	11.0	9.0	7.0	5.0
2499	HSRF	91.2	21.2	20.0	20.0	15.0	15.0
2686	MEDEQUIP	20.0	6.0	5.0	4.0	3.0	2.0
2757	HPRHS	86.1	18.1	18.0	18.0	16.0	16.0
2758	SCSP	17.5	4.5	4.0	4.0	3.0	2.0
2759	WTSHS	12.0	3.0	3.0	3.0	2.0	1.0
2760	TSTZHP	3.6	1.0	.8	.7	.6	.5
2761	ONZS	4.0	1.1	1.0	.8	.6	.5
2762	LMHC	2.9	.7	.7	.6	.5	.4
2867	RHP	14.8	2.8	4.0	4.0	2.0	2.0
2901	SMESP	3.9	.9	.9	.8	.7	.6
2908	SMESP	4.2	1.2	.9	.8	.7	.6
2910	DTWS	39.5	9.5	9.0	8.0	7.0	6.0
2912	CMT	8.0	2.0	2.0	2.0	1.0	1.0
2914	HAM	6.6	1.9	2.0	1.0	.9	.8
2918	NZHAI	7.3	1.8	2.0	1.5	1.0	1.0
2928	SHP	.9	.2	.2	.2	.2	.1
TOTAL CAPITAL PROJECTS		547.0	131.3	126.2	115.1	90.9	83.6
TOTAL		547.0	131.3	126.2	115.1	90.9	83.6

240 Department of Health

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services			131.1	418.1	100.2	96.8	86.7	70.0	64.4
Sub-Total			131.1	418.1	100.2	96.8	86.7	70.0	64.4
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			26.7	128.9	31.1	29.4	28.4	20.8	19.2
Sub-Total			26.7	128.9	31.1	29.4	28.4	20.8	19.2
A	TOT DIRECT PROJECT COST		157.8	547.0	131.3	126.2	115.1	90.8	83.6
Technical Assistance									
Equipment									
Project Preparation									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			157.8	547.0	131.3	126.2	115.1	90.8	83.6
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant			135.8	507.9	120.3	116.2	107.1	84.8	79.6
b) Self Generating Revenue									
a) Government Input			22.0	39.0	11.0	10.0	8.0	6.0	4.0
C	TOTAL DIRECT FINANCING		157.8	546.9	131.3	126.2	115.1	90.8	83.6
Technical Assistance									
D	TOTAL FINANCING (C+D)		157.8	546.9	131.3	126.2	115.1	90.8	83.6
FINANCING SOUGHT									
Direct Project Cost (A-C)				.1					
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				.1					

PIP NUMBER: 1801

PROJECT NAME: TERTIARY HEALTH SERVICES PHASE III

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To provide specialist medical and/or surgical treatment to those who cannot afford to travel outside PNG for urgent attention and to provide PNG doctors with specialised operation techniques and lectures.

PROJECT STATUS:

The project normally operates from Port Moresby General Hospital however, it has extended to the Autonomous Region of Bougainville. The project has provided specialist medical and surgical treatments in major selected hospitals in the country. It has also provided training to local doctors and health workers to acquire specialist skills that are not available in Papua New Guinea.

PROJECT COMPONENTS:

The project components include lecture and training for PNG doctors to learn specialist skills not available in Papua New Guinea.

PROJECT LOCATION:

This project provides specialist medical and surgical treatment in major selected hospitals. Most of these activities are carried out at PMGH. The project has also extended to Bougainville in the North Solomons Province.

PROJECT JUSTIFICATION:

This project enables national doctors and other health workers to upgrade or acquire specialist skills that is most needed in parts of PNG. It also provides training in the use of specialist equipment. These doctors and health workers may then in turn provide the same services within the country.

PROJECT CAPACITY:

PNG has doctors with specialist skills but lack the appropriate equipment to perform their duties. The visiting doctors normally come to PNG with specialist equipment and provide training to local doctors who later use the equipment for specialist treatment.

PROJECT BENEFICIARIES:

Many disadvantaged people in the country who need specialist medical attention. The project also provides on-the-job training to local doctors.

PROJECT SUSTAINABILITY

The project continues to train our national doctors to perform specialist operations. Continuity of this service is possible as doctors become more specialized in their respective areas. In order to sustain this project, the government needs the specialist surgical equipment, machinery and the technology to perform the tasks required which is catered for under the Purchase of Medical Equipment Program. The National Department of Health has the capacity to sustain the project activities.

1801 TERTIARY HEALTH SERVICES PHASE III

ESTIMATED TOTAL PROJECT COST 2,111.2 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		2,461.8	8,676.5	2,176.5	2,000.0	2,000.0	1,500.0	1,000.0
	Capital Transfers								
	Sub-Total		2,461.8	8,676.5	2,176.5	2,000.0	2,000.0	1,500.0	1,000.0
A	TOT DIRECT PROJECT COST		2,461.8	8,676.5	2,176.5	2,000.0	2,000.0	1,500.0	1,000.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,461.8	8,676.5	2,176.5	2,000.0	2,000.0	1,500.0	1,000.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant		2,461.8	8,676.5	2,176.5	2,000.0	2,000.0	1,500.0	1,000.0
	TOTAL DIRECT FINANCING		2,461.8	8,676.5	2,176.5	2,000.0	2,000.0	1,500.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,461.8	8,676.5	2,176.5	2,000.0	2,000.0	1,500.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

This project is funded by the Australian Government (AusAID).

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

24022019203 TERTIARY HEALTH SERVICES PHASE II

PIP NUMBER: 2255

PROJECT NAME: HEALTH PROGRAM DEVELOPMENT FUND

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To provide direct, immediate and sustainable development impacts to the health sector in PNG that are consistent with the National Health Plan. The funds will also help increase the involvement of private and public Papua New Guinean organisations in the implementation of AusAID funded health programs.

PROJECT STATUS:

A funding mechanism to support efforts of the NDOH to develop an effective health care system in PNG. Trust instruments were signed and trust accounts were opened and were fully operational in 2000. The program provides funding on a flexible basis to cover costs associated with the development of the Health Sector Program. It also includes such costs as travel and allowances for PNG officials and AusAID officers or advisors relating to sector discussions, and support for small, discrete sector planning activities.

PROJECT COMPONENTS:

1) Proposal Development and Appraisal 2) Secretariat Support to the Management Group 3) Mobilisation, Monitoring and Evaluation of Projects 4) Coordination and Review of the Initiatives Funds.

PROJECT LOCATION:

The funds will be used to help implement health activities throughout Papua New Guinea. It will support the administrative, operative and travel related costs to the Health Department personnel.

PROJECT JUSTIFICATION:

The Health Program Development Fund is not a stand alone project. It is a funding mechanism to support the functions of the NDoH.

PROJECT CAPACITY:

The Health Department has the capacity to use the funds efficiently in its activities.

PROJECT BENEFICIARIES:

The funds will initially benefit the Health Department and all other organisations it deals with in implementing its activities.

PROJECT SUSTAINABILITY

The Health Department will take this initiative on board for recurrent financing once AusAID funding ceases.

2255 HEALTH PROGRAM DEVELOPMENT FUND

ESTIMATED TOTAL PROJECT COST 474.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		246.1	817.6	217.6	200.0	150.0	150.0	100.0
	Capital Transfers								
	Sub-Total		246.1	817.6	217.6	200.0	150.0	150.0	100.0
A	TOT DIRECT PROJECT COST		246.1	817.6	217.6	200.0	150.0	150.0	100.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		246.1	817.6	217.6	200.0	150.0	150.0	100.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant		246.1	817.6	217.6	200.0	150.0	150.0	100.0
C	TOTAL DIRECT FINANCING		246.1	817.6	217.6	200.0	150.0	150.0	100.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		246.1	817.6	217.6	200.0	150.0	150.0	100.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

The Australian Government fully funds this program.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

24022011202 PROGRAM DEVELOPMENT FUND

PIP NUMBER: 2460

PROJECT NAME: CAPACITY BUILDING SERVICE CENTRE PROJECT

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

The main objective of the project is to facilitate and manage all AusAID technical assistance to the health sector. It is to build the capacity in the health sector in PNG and through the project it is expected that health advisors will be placed in key health positions across the country.

PROJECT STATUS:

The Capacity Building Service Centre tendering and bidding process was undertaken in 2004 and the main program implemented under this initiative commenced in August 2005 and is expected to end in 2010. Due to critical staffing shortages in key areas of NDoH (such as Disease Control, Human Resources, Finance and Budget and HSIP Management Branch), and an inability by NDoH to recruit to these positions, AusAID have agreed to short-term funding of in-line positions through CBSC. Support for approximately 27 positions commenced in August 2006 and finished in March 2008.

PROJECT COMPONENTS:

This project has one component which is Capacity Building through training.

PROJECT LOCATION:

This project is based in Port Moresby at the National Department of Health (NDOH).

PROJECT JUSTIFICATION:

As all AusAID projects wind down to fully participate in the HSIP to implement Sector wide Approach, there will be a need for continuous provision of TAs to the Health Sector to assist in the implementation of the SWAP. Therefore, AusAID needs fully qualified Advisors to continue assisting NDOH to implement projects through HSIP.

PROJECT CAPACITY:

AusAID has the capacity to implement the project with the support from Department of Health to manage Health Sector Improvement Program (HSIP) and CBSC.

PROJECT BENEFICIARIES:

The National Department of Health will benefit very much from this CBSC where our National Consultants should be able to gain valuable experience and training through full participation in the CBSC.

PROJECT SUSTAINABILITY

AusAID will continue to sustain and ensure smooth progress of the CBSC to achieve better outcomes and results.

2460 CAPACITY BUILDING SERVICE CENTRE PROJECT

ESTIMATED TOTAL PROJECT COST 31,607.6 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			35,696.7	126,558.6	31,558.6	30,000.0	25,000.0	20,000.0	20,000.0
Current Transfers									
Sub-Total			35,696.7	126,558.6	31,558.6	30,000.0	25,000.0	20,000.0	20,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		35,696.7	126,558.6	31,558.6	30,000.0	25,000.0	20,000.0	20,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			35,696.7	126,558.6	31,558.6	30,000.0	25,000.0	20,000.0	20,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			35,696.7	126,558.6	31,558.6	30,000.0	25,000.0	20,000.0	20,000.0
C	TOTAL DIRECT FINANCING		35,696.7	126,558.6	31,558.6	30,000.0	25,000.0	20,000.0	20,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		35,696.7	126,558.6	31,558.6	30,000.0	25,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

AusAID is fully funding the project.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

24022011205 CAPACITY BUILDING SERVICE CENTRE PROJECT

PIP NUMBER: 2480

PROJECT NAME: RURAL WATER SUPPLY & SANITATION PROGRAMME

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

The objectives of the programme include: (1) To provide safe water supply & sanitation in rural enclaves (2) To assist village community in promotion of the environment health and (3) To monitor the physical, social, and mental well being of the people in communities and to promote and encourage the maintenance of currative and preventive medical and related health services.

PROJECT STATUS:

This is an ongoing project initiated by European Union, which commence in January 2006 and will end in 2012. Selected provinces have been assisted with water projects in rural areas and have trained people on how to manage and maintain the water project. Awareness and training on environmental health and preventive medical and related health services is benefiting the people. Morobe Province is advancing ahead of other provinces as it was the first province to be targetted.

PROJECT COMPONENTS:

There are two components in the programme: (1) Rural Water Supply & Sanitation Programme, (2) Rural education & Training through the HRD Programme.

PROJECT LOCATION:

This project will be implemented in areas where LLG services are inadequate , as well as to promote training of individuals and village level workers in water management, system operations and maintenance.

PROJECT CAPACITY:

The National Department of Health as the executing agency should have the capacity to implement and coordinate the programme.

PROJECT BENEFICIARIES:

The main beneficiaries of the project will be the rural population, in particular the LLGS, villages and communities.

PROJECT SUSTAINABILITY

The National Department of Health should be able to sustain the program.

2480 RURAL WATER SUPPLY & SANITATION PROGRAMME

ESTIMATED TOTAL PROJECT COST 14,500.0 ESTIMATED DURATION OF THE PROJECT 6.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			33,200.0	44,283.6	9,283.6	9,500.0	9,500.0	8,000.0	8,000.0
Current Transfers									
Sub-Total			33,200.0	44,283.6	9,283.6	9,500.0	9,500.0	8,000.0	8,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST			33,200.0	44,283.6	9,283.6	9,500.0	9,500.0	8,000.0	8,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			33,200.0	44,283.6	9,283.6	9,500.0	9,500.0	8,000.0	8,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			33,200.0	44,283.6	9,283.6	9,500.0	9,500.0	8,000.0	8,000.0
C TOTAL DIRECT FINANCING			33,200.0	44,283.6	9,283.6	9,500.0	9,500.0	8,000.0	8,000.0
D Technical Assistance									
TOTAL FINANCING (C+D)			33,200.0	44,283.6	9,283.6	9,500.0	9,500.0	8,000.0	8,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

This program is funded by European Union.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

24022016203 WATER SUPPLY & SANITATION PROGRAMME

PIP NUMBER: 2486

PROJECT NAME: HEALTH SECTOR IMPROVEMENT PROGRAMME

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

The program sets in place a Sector-wide Approach (SWAp) framework to handle resources from development partners and the government so that Government is allowed to allocate resources to priority areas in health.

PROJECT STATUS:

The programme was initiated in 2003 by Government of Papua New Guinea and development partners, and the initial phase of implementation began in 2005. The core function of HSIP is to manage and provide funding to upgrade the health facilities as well as renovations and maintenance work conducted at all districts and rural health centres. The health facilities including renovations, maintenance work, conducting trainings and construction and completion of STI clinics were in place since the inception of the programme in 2005. Furthermore, health services are delivered to the rural majority as well as to improve living standards through health awareness.

PROJECT COMPONENTS:

The main program components are; 1) Review of the organisational structures of all delivery systems procurement of essential drugs; 2) Capacity building to ensure effective delivery of health services; 3) The partnership policy with the private sector NGOs, or external sources; 4) Develop a Health Promotion Policy for the development of research-based and cost effective information dissemination and health promotion; and (6). Conduct audits on provinces that do not have their books in order.

PROJECT LOCATION:

The Health Services Improvement Programme is executed by the Dept. of Health management by its Health Services Project Management Unit. The program will be implemented throughout the country.

PROJECT JUSTIFICATION:

The HSIP is a new approach in the health sector. All the individual development projects are winding down paving way for the new SWAP, where HSIP will eventually see the main mode of project delivery. It will source and mobilise resources and fund priority activities.

PROJECT CAPACITY:

The National Department of Health has the capacity to effectively oversee implementation of the programme with the assistance from the the Capacity Building Service Centre Project which will continue to provide technical assistance to the sector.

PROJECT BENEFICIARIES:

The major beneficiaries include NDOH and the Provinces as well as the general population of PNG.

2486 HEALTH SECTOR IMPROVEMENT PROGRAMME

ESTIMATED TOTAL PROJECT COST 101,360.0 ESTIMATED DURATION OF THE PROJECT 6.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			18,712.7	44,126.9	12,126.9	11,000.0	9,000.0	7,000.0	5,000.0
Current Transfers									
Sub-Total			18,712.7	44,126.9	12,126.9	11,000.0	9,000.0	7,000.0	5,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		18,712.7	44,126.9	12,126.9	11,000.0	9,000.0	7,000.0	5,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			18,712.7	44,126.9	12,126.9	11,000.0	9,000.0	7,000.0	5,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			10,000.0	19,000.0	5,000.0	5,000.0	4,000.0	3,000.0	2,000.0
b) Self Generating Revenue									
Loan									
Grant			8,712.7	25,126.9	7,126.9	6,000.0	5,000.0	4,000.0	3,000.0
C	TOTAL DIRECT FINANCING		18,712.7	44,126.9	12,126.9	11,000.0	9,000.0	7,000.0	5,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		18,712.7	44,126.9	12,126.9	11,000.0	9,000.0	7,000.0	5,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

NZAID is co-funding this programme.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

24022011206 HEALTH SERVICES IMPROVEMENT PROGRAMME (HS)

PIP NUMBER: 2499

PROJECT NAME: HEALTH SECTOR RESOURCING FRAMEWORK

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To improve delivery of health services, particularly to the rural people. This is the rationale for AusAID's support to the sector, the guide to its engagement on policy and resource allocation issues and the key long term performance measure for the success of its support to the sector.

PROJECT STATUS:

There are effective health systems and processes and improved management capacity in place and the whole community in the rural areas are benefiting. In its operational status to date, support through funding the HSIP activities, co-funded the 2006 Demographic Health Survey, procurement of kits and supplying medical supplies to Health Centres which commenced in 2007. Supported the construction of 38 STI clinics, tendered and constructed through NDOH systems.

PROJECT COMPONENTS:

The project components include: 1) Support to the Government of Papua New Guinea to implement its National Health Plan and (2) Provide funds to enable GoPNG implement improvements to the Health Sector.

PROJECT LOCATION:

The project will be implemented in all centers in Papua New Guinea through National Department of Health.

PROJECT JUSTIFICATION:

This project is important in that it will support the Government of Papua New Guinea to implement its National Health Plan and to provide funds to enable GoPNG implement improvements to the Health Sector.

PROJECT CAPACITY:

The Department of Health has the capacity to effectively implement the program. The program is also supporting the CBSC activities and this is where capacity has expended.

PROJECT BENEFICIARIES:

The whole community in the rural areas will benefit from this project through effective health systems and processes.

PROJECT SUSTAINABILITY

The National Department of Health has both the capacity and technical expertise to effectively sustain and continue the program to effect provision of quality service for its people.

2499 HEALTH SECTOR RESOURCING FRAMEWORK

ESTIMATED TOTAL PROJECT COST 36,310.8 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services								
Current Transfers								
Sub-Total								
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation		24,003.0	91,220.4	21,220.4	20,000.0	20,000.0	15,000.0	15,000.0
Capital Transfers								
Sub-Total		24,003.0	91,220.4	21,220.4	20,000.0	20,000.0	15,000.0	15,000.0
A TOT DIRECT PROJECT COST		24,003.0	91,220.4	21,220.4	20,000.0	20,000.0	15,000.0	15,000.0
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		24,003.0	91,220.4	21,220.4	20,000.0	20,000.0	15,000.0	15,000.0
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input								
b) Self Generating Revenue								
Loan								
Grant		24,003.0	91,220.4	21,220.4	20,000.0	20,000.0	15,000.0	15,000.0
C TOTAL DIRECT FINANCING		24,003.0	91,220.4	21,220.4	20,000.0	20,000.0	15,000.0	15,000.0
D Technical Assistance								
TOTAL FINANCING (C+D)		24,003.0	91,220.4	21,220.4	20,000.0	20,000.0	15,000.0	15,000.0
FINANCING SOUGHT								
Direct Project Cost (A-C)								
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

AusAID is fully funding this project.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

24022011208 HEALTH SECTOR RESOURCE FRAMEWORK

PIP NUMBER: 2686

PROJECT NAME: PURCHASE OF MEDICAL EQUIPMENT PROGRAM

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To address our hospitals chronic medical equipment problem by way of procuring new equipment, maintenance and repair of vital life saving equipment including cardiac defibrilaters, incubators, suction equipments, xray parts and emergency medical equipment.

PROJECT STATUS:

There is consistent progress in purchasing various equipments. The program has delivered essential medical equipments to major hospitals, rural hospitals and district health centres and provided basic life saving equipment. Also provided modern life saving medical equipment 'State of the Art Modern Technologies' to selected hospitals. Most hospitals, health centres and clinics have installed new equipments and maintenance and repair of vital life saving equipment have been carried out. 15% of Medical Supplies have been delivered while 45 % are in progress for installation and commissioning. 20% are on order and 20% are progressing for expediting.

PROJECT COMPONENTS:

The components include the purchasing and replacing of old and damaged vital medical equipments in hospitals throughout the country. These equipments include cardiac defibrillators, incubators, suction equipments, x-ray parts and other emergency medical equipments for various specialist units of the hospitals and clinics.

PROJECT LOCATION:

It is targeted for all hospitals throughout the country.

PROJECT JUSTIFICATION:

It is very important to improve on health services to save lives of our people by way of procuring new equipment, maintenance and repair vital life saving equipment in hospitals, rural health centres, throughout the country.

PROJECT CAPACITY:

All major hospitals, rural hospitals and district health centres have the capacity to effectively oversee, manage and sustain the program.

PROJECT BENEFICIARIES:

The major public hospitals, rural hospitals and district health centres and people throughout the country will benefit by way of purchasing and replacing old damaged vital life saving medical equipment. It is having a big impact on those affected and people's lives are saved in the areas where life saving equipment are in place.

PROJECT SUSTAINABILITY

Hospitals and rural health centres throughout the country are capable to sustain the program from internal revenue.

2686 PURCHASE OF MEDICAL EQUIPMENT PROGRAM

ESTIMATED TOTAL PROJECT COST 2,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services		12,000.0						
	Current Transfers								
	Sub-Total		12,000.0						
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0	6,000.0	5,000.0	4,000.0	3,000.0	2,000.0
	Capital Transfers								
	Sub-Total			20,000.0	6,000.0	5,000.0	4,000.0	3,000.0	2,000.0
A	TOT DIRECT PROJECT COST		12,000.0	20,000.0	6,000.0	5,000.0	4,000.0	3,000.0	2,000.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		12,000.0	20,000.0	6,000.0	5,000.0	4,000.0	3,000.0	2,000.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input		12,000.0	20,000.0	6,000.0	5,000.0	4,000.0	3,000.0	2,000.0
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING		12,000.0	20,000.0	6,000.0	5,000.0	4,000.0	3,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		12,000.0	20,000.0	6,000.0	5,000.0	4,000.0	3,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

24022018206 PURCHASE OF MEDICAL EQUIPMENT PROGRAM

PIP NUMBER: 2757

PROJECT NAME: HEALTH PROGRAM RESPONSE TO HIV SECTOR

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To support PNG Health Sector's response to the HIV/AIDS epidemic through improving the capacity of primary health services to prevent and manage sexually transmitted infections as well as improving access to HIV/AIDS treatment.

PROJECT STATUS:

The HIV/AIDS epidemic is increasing in PNG and such initiative is addressing the spread of HIV/AIDS through increasing accessibility of STI prevention, care and treatment services to vulnerable groups in PNG.

PROJECT COMPONENTS:

Project components include: (1) HIV/AIDS surveillance; (2) Voluntary counselling and testing; (3) Condom procurement; (4) Prevention of parent to child transmission; (5). Anti-retroviral treatment; and (6). HIV/AIDS Awareness and Education.

PROJECT LOCATION:

The project will be located at the National Department of Health.

PROJECT JUSTIFICATION:

The HIV/AIDS epidemic is increasing in PNG therefore, such initiative will address the spread of HIV through increasing accessibility of STI prevention, care and treatment services to vulnerable groups in PNG.

PROJECT CAPACITY:

The National Department of Health has the capacity to execute the project with assistance from AusAID.

PROJECT BENEFICIARIES:

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

PROJECT SUSTAINABILITY

The National Department of Health with support of the National Government should be able to take on board the activities once project ends.

2757 HEALTH PROGRAM RESPONSE TO HIV SECTOR

ESTIMATED TOTAL PROJECT COST 20,433.3 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services		20,433.3	86,064.6	18,064.6	18,000.0	18,000.0	16,000.0	16,000.0
	Current Transfers								
	Sub-Total		20,433.3	86,064.6	18,064.6	18,000.0	18,000.0	16,000.0	16,000.0
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST			20,433.3	86,064.6	18,064.6	18,000.0	18,000.0	16,000.0	16,000.0
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			20,433.3	86,064.6	18,064.6	18,000.0	18,000.0	16,000.0	16,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
D	Loan								
	Grant		20,433.3	86,064.6	18,064.6	18,000.0	18,000.0	16,000.0	16,000.0
TOTAL DIRECT FINANCING			20,433.3	86,064.6	18,064.6	18,000.0	18,000.0	16,000.0	16,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		20,433.3	86,064.6	18,064.6	18,000.0	18,000.0	16,000.0	16,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

The program is fully funded by AusAID.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

24022015217 HEALTH PROGRAM RESPONSE TO HIV SECTOR

PIP NUMBER: 2758

PROJECT NAME: SAVE THE CHILDREN STRATEGIC PARTNERSHIP

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

1) To enhance the capacity of civil society in PNG to effectively design, deliver and manage large, complex developments with a child rights focus. 2). To mitigate the negative impacts of HIV and AIDS among young people and PNG's most vulnerable groups. 3) To improve the health of vulnerable groups in selected regions of PNG.

PROJECT STATUS:

The project commenced in 2006 and will be phased out in 2009. The programme, based on the findings of its revised Country Strategy Plan (2006 - 2008), focuses on programme consolidation, strengthening of internal capacity, enhancing quality and according greater emphasis on child rights, protection and participation. A decision was also taken to concentrate on NGO capacity building and networking, HIV/AIDS and Health, which provided the basis for the Programme's themes as they capture the substantive work of Save the Children in PNG.

PROJECT COMPONENTS:

Components include: 1) Strengthening of existing partner abilities to design, implement and manage projects effectively and also support opportunities to mobilise NGOs for learning advocacy. 2) Protection of vulnerable children and young people from HIV and AIDS. 3) Focuses largely on strengthening the capacity of key partners to assume greater responsibility for service delivery.

PROJECT LOCATION:

The project will be executed by the National Department of Health, NGOs and Networking organisations including Eastern Highlands Family Voice, Haus Ruth, Evangelical Brotherhood Church, Mt. Sion Community-based Rehabilitation, Callan Services for the Disabled and Child Rights/Child Participation Programme.

PROJECT JUSTIFICATION:

The project helps with good health and development of a child mainly on physical, social and mental capacity. Project will also support women and children experiencing domestic violence and sexual assault, literacy and education programmes in remote communities, interventions for children with disabilities and promotion of child rights and leadership development in the country.

PROJECT CAPACITY:

Both the Health Department and Non-Government Organisations have the capacity to assist in the implementation in areas of training, program planning, leadership and coordination.

PROJECT BENEFICIARIES:

The primary beneficiaries will be children and mothers. Other beneficiaries will be the affected communities who will have access to clean water and sanitation as part of the component included in the project.

PROJECT SUSTAINABILITY

The National Department of Health has the capacity to sustain the program with support from its current existing programs.

2758 SAVE THE CHILDREN STRATEGIC PARTNERSHIP

ESTIMATED TOTAL PROJECT COST 5,009.8 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			5,009.8	17,454.3	4,454.3	4,000.0	4,000.0	3,000.0	2,000.0
Current Transfers									
Sub-Total			5,009.8	17,454.3	4,454.3	4,000.0	4,000.0	3,000.0	2,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
TOT DIRECT PROJECT COST			5,009.8	17,454.3	4,454.3	4,000.0	4,000.0	3,000.0	2,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			5,009.8	17,454.3	4,454.3	4,000.0	4,000.0	3,000.0	2,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			5,009.8	17,454.3	4,454.3	4,000.0	4,000.0	3,000.0	2,000.0
TOTAL DIRECT FINANCING			5,009.8	17,454.3	4,454.3	4,000.0	4,000.0	3,000.0	2,000.0
Technical Assistance									
TOTAL FINANCING (C+D)			5,009.8	17,454.3	4,454.3	4,000.0	4,000.0	3,000.0	2,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

NZAID is fully funding this project.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

24022015218 SAVE THE CHILDREN STRATEGIC PARTNERSHIP

PIP NUMBER: 2759

PROJECT NAME: WHO TECHNICAL SUPPORT TO HEALTH SECTOR IN PNG

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To provide technical support in the country by supporting the capacity of the Health Sector to improve service delivery by way of effective planning and program support and advice.

PROJECT STATUS:

The program commenced in 2006 and expected to phase out in 2008 however, this program will continue to 2009. The program has been providing additional funding to the WHO PNG Office for the provision of technical assistance in health issues critical to PNG, including tuberculosis, human resources, pandemic and emergency preparedness and epidemiology.

PROJECT COMPONENTS:

The project components includes: 1). Provide skilled technical advice in key health areas to support NDoH strategic programs. 2). Support the capacity of the Health Sector to improve service delivery.

PROJECT LOCATION:

The program is located at the National Department of Health Headquarter, Port Moresby and will focus on providing technical advice and support to the health sector in Papua New Guinea.

PROJECT JUSTIFICATION:

The initiative of this project is to provide skilled technical advice in key health areas to support the NDoH strategic programs. The World Health Organisation (WHO) is the eminent international technical agency of the United Nations who is involved in assisting PNG in key health areas.

PROJECT CAPACITY:

The National Department of Health will oversee the implementation of the program but AusAID have the capacity to implement the program.

PROJECT BENEFICIARIES:

The National Department of Health and in particular the health sector will benefit from technical support into the program planning and implementation.

PROJECT SUSTAINABILITY

The National of Department Health has the capacity to sustain the program after the program ends.

2759 WHO TECHNICAL SUPPORT TO HEALTH SECTOR IN PNG

ESTIMATED TOTAL PROJECT COST 3,446.6 ESTIMATED DURATION OF THE PROJECT 6.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			3,446.6	12,047.0	3,047.0	3,000.0	3,000.0	2,000.0	1,000.0
Current Transfers									
Sub-Total			3,446.6	12,047.0	3,047.0	3,000.0	3,000.0	2,000.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		3,446.6	12,047.0	3,047.0	3,000.0	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)			3,446.6	12,047.0	3,047.0	3,000.0	3,000.0	2,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			3,446.6	12,047.0	3,047.0	3,000.0	3,000.0	2,000.0	1,000.0
C	TOTAL DIRECT FINANCING		3,446.6	12,047.0	3,047.0	3,000.0	3,000.0	2,000.0	1,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		3,446.6	12,047.0	3,047.0	3,000.0	3,000.0	2,000.0	1,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

AusAID is fully funding this project.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

24022015219 WHO TECHNICAL SUPPORT TO HEALTH SECTOR IN

PIP NUMBER: 2760

PROJECT NAME: TORRESS STRAIT TREATY ZONE HEALTH PLANNER

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

(1) To develop a better understanding of the conditions of Health Services provision on both sides of the Torres Strait; (2) To improve communication between the clinics in the Torres Strait and the villages in Western Province; and (3) To identify opportunities for building and maintaining links between Queensland health and PNG Government.

PROJECT STATUS:

The project initially started implementation in 2005 and expected to phase out in 2007. However, due to delays in recruitment of both communication officers and provision of communications equipment, the pilot program has only been fully operational since April 2007. Some achievements include; (1). Data collection on disease prevalence and health service utilisation by PNG Nationals; (2). Improved communications has enabled follow up TB patients on return to PNG; and (3). Introduction of common TB protocols to reduce reliance on ATS on ATS Health Services for ongoing treatments.

PROJECT COMPONENTS:

Project components include: 1). Support to the improvement in health services 2). Develop a better understanding of the conditions of health service provision on both sides of border 3). Improve communication between the clinics in the Torres Strait; 4). Identify opportunities for building and maintaining links between Queensland Health and PNG health professionals.

PROJECT LOCATION:

The project is located in Western Province.

PROJECT JUSTIFICATION:

In 2003, a Joint Advisory Council (JAC) agreed to establish a Treaty Zone Health Issues Committee in recognition of increasing concern about health issues and the risk of communicable disease transmission into Australia.

PROJECT CAPACITY:

The PNG National Department of Health, the people of Western Province and the South Fly District have the capacity to maintain this project.

PROJECT BENEFICIARIES:

The beneficiaries will be the people of Papua New Guinea as well as the local people of Western Province.

PROJECT SUSTAINABILITY

The project will be sustained by the Department of Health, Western Provincial Administration and the South Fly District through its combined annual budget allocations.

2760 TORRESS STRAIT TREATY ZONE HEALTH PLANNER

ESTIMATED TOTAL PROJECT COST 1,107.8 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services		1,107.8	3,579.4	979.4	800.0	700.0	600.0	500.0
	Current Transfers								
	Sub-Total		1,107.8	3,579.4	979.4	800.0	700.0	600.0	500.0
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
A	TOT DIRECT PROJECT COST		1,107.8	3,579.4	979.4	800.0	700.0	600.0	500.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,107.8	3,579.4	979.4	800.0	700.0	600.0	500.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant		1,107.8	3,579.4	979.4	800.0	700.0	600.0	500.0
	C TOTAL DIRECT FINANCING		1,107.8	3,579.4	979.4	800.0	700.0	600.0	500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,107.8	3,579.4	979.4	800.0	700.0	600.0	500.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

AusAID is fully funding this project.

POTENTIAL DONOR INVOLVEMENT

2009Budget Votes for this PIP are :-

24022015220 TORRESS STRAIT TREATY ZONE HEALTH PLANNE

PIP NUMBER: 2761

PROJECT NAME: OXFAM NZ SACIR

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To promote peaceful development and reduce armed conflict in the Highlands of Papua New Guinea.

PROJECT STATUS:

The project commenced in 2007 and will phase out in 2010. Various partners like Kup women for Peace, Meri i Kirap Sapotim, and Peace Foundation Melanesia have all assisted to promote peace and reduced conflict in various locations in the Highlands Region.

PROJECT COMPONENTS:

The major components of the project include: 1) Capacity support to local Community Based Organisations (CBOs) and Non Government Organisations (NGOs) (2). Research, awareness raising and advocacy around small-arms issues (3). Improve livelihoods, with a focus on women and high risk youth (4). Learning exchange opportunities.

PROJECT JUSTIFICATION:

There is widespread recognition within PNG that the situations are sometimes beyond control and this project will promote peace, mediate conflict and improve livelihoods of the people.

PROJECT CAPACITY:

The Department of Health and New Zealand Aid have the capacity to implement the project.

PROJECT BENEFICIARIES:

The people from the five (5) Highlands Provinces will benefit from this project as well as the country as a whole.

PROJECT SUSTAINABILITY

Capacity building and training currently on line positions is important in sustaining the transfer of knowledge and skills under the project. The improved manpower capacity will be able to see the project through under the effective management and direction of the executing agency and the National Government.

2761 OXFAM NZ SACIR

ESTIMATED TOTAL PROJECT COST 1,089.1 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			1,089.1	3,969.0	1,069.0	1,000.0	800.0	600.0	500.0
Current Transfers									
Sub-Total			1,089.1	3,969.0	1,069.0	1,000.0	800.0	600.0	500.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST			1,089.1	3,969.0	1,069.0	1,000.0	800.0	600.0	500.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			1,089.1	3,969.0	1,069.0	1,000.0	800.0	600.0	500.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			1,089.1	3,969.0	1,069.0	1,000.0	800.0	600.0	500.0
C TOTAL DIRECT FINANCING			1,089.1	3,969.0	1,069.0	1,000.0	800.0	600.0	500.0
D Technical Assistance									
TOTAL FINANCING (C+D)			1,089.1	3,969.0	1,069.0	1,000.0	800.0	600.0	500.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The New Zealand Government through NZAID is fully funding this projec.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

24022015221 OXFAM NZ SACIR

PIP NUMBER: 2762

PROJECT NAME: LEPROSY MISSION HEALTHY COMMUNITIES

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To control Leprosy and enhancing TB and Malaria control through Improved Community Health in Bougainville.

PROJECT STATUS:

The project duration is for three (3) years which commenced in 2005 and expected to phase out in 2008. The people throughout Bougainville who live in remote or isolated areas of the province now have access to services previously unavailable or inaccessible. The intense focus on community mobilization for health development have been directed towards six districts in the centre and south of Bougainville, namely Kieta, Wakunai, Sana, Siwai, Buin and Torokina districts. Three have been targeted in the first two years, and the remaining districts in the coming years.

PROJECT COMPONENTS:

The components include; 1) Equipment 2) Staff cost- BHCP staff 3) Administration cost 4) Training materials 5) Transport travel local 6) BHCP staff training/technical support 7) Facilitator training 8) DoH staff training 9) Community training 10) Awareness training 11) Supervision by facilitators 12) Monitoring & Evaluation

PROJECT LOCATION:

The project is located in Buka, North Solomons Province. The intense focus on community mobilisation for health development will be directed towards six (6) districts in the centre and south of Bougainville, namely Kieta, Wakunai, Bana, Siwai, Buin and Torokina. Three (3) were targeted in the first two years, and the remaining districts in the coming years.

PROJECT JUSTIFICATION:

The project addresses the need to improve healthy communities in Bougainville by controlling Leprosy and enhancing TB and Malaria control.

PROJECT BENEFICIARIES:

The people throughout Bougainville will be the beneficiaries including people who live in remote or isolated areas of the province will gain access to services previously unavailable or inaccessible. The intense focus on community mobilisation for health development will be directed towards six districts in the centre and south of Bougainville, namely Kieta, Wakunai, Bana, Siwai, Buin and Torokina districts. Three have been targeted in the first two years, and the remaining districts in the ensuing years.

PROJECT SUSTAINABILITY

To sustain, close co-operation needs to be maintained amongst all those in health sector work including NDOH ,NGOs and respective communities.

2762 LEPROSY MISSION HEALTHY COMMUNITIES

ESTIMATED TOTAL PROJECT COST 435.6 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			435.6	2,912.7	712.7	700.0	600.0	500.0	400.0
Current Transfers									
Sub-Total			435.6	2,912.7	712.7	700.0	600.0	500.0	400.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		435.6	2,912.7	712.7	700.0	600.0	500.0	400.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			435.6	2,912.7	712.7	700.0	600.0	500.0	400.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			435.6	2,912.7	712.7	700.0	600.0	500.0	400.0
C	TOTAL DIRECT FINANCING		435.6	2,912.7	712.7	700.0	600.0	500.0	400.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		435.6	2,912.7	712.7	700.0	600.0	500.0	400.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

This project is fully funded by the New Zealand Government (NZAID).

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

24022015222 LEPROSY MISSION HEALTHY COMMUNITIES

PIP NUMBER: 2867

PROJECT NAME: REPRODUCTIVE HEALTH PROJECT

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To develop a methodology and develop training programs for health centres and strengthen the reproductive health services to carry out effective services at all levels of the community in the country.

PROJECT STATUS:

The need for reproductive health and family planning programs in PNG is critical as both of the recent Demographic Health Survey and Base- line Survey (1996 - 1997) showed persistent high fertility rate, high maternal mortality, increasing morbidity from STDs and poor understanding of reproductive health issues.

PROJECT COMPONENTS:

The main components of the project include: (1). Training, family planning outreach and counselling; (2). management of health care facilities and services; (3). strengthening information dissemination.

PROJECT LOCATION:

The project falls under the overall directorship of the Preventive Health Services in Family Health Services under the National Department of Health as the executing agency.

PROJECT JUSTIFICATION:

The project is focusing at addressing the need for reproductive health and family planning programs in PNG and also to pay off outstanding contract obligations, especially in the supplies of STD and contraception drugs.

PROJECT BENEFICIARIES:

The project will directly benefit the (1); project provinces; (2). increase in the knowledge and skills of all health workers in the project provinces; (3). provision of better and quality reproductive health services; and (4). the methodology developed in the project will serve as a model in non-project areas in the country.

PROJECT SUSTAINABILITY

The work of the project is consistent with the current National Health Plan and the new 2001 - 2010 National Health Plan consistent with the objective and workplan of the Family Health Section NDOH. The Department of Health should be able to carry on when project ends.

2867 REPRODUCTIVE HEALTH PROJECT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			7,541.5	1,541.5	2,000.0	2,000.0	1,000.0	1,000.0
	Current Transfers								
	Sub-Total			7,541.5	1,541.5	2,000.0	2,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			7,247.2	1,247.2	2,000.0	2,000.0	1,000.0	1,000.0
	Capital Transfers								
	Sub-Total			7,247.2	1,247.2	2,000.0	2,000.0	1,000.0	1,000.0
TOT DIRECT PROJECT COST				14,788.7	2,788.7	4,000.0	4,000.0	2,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				14,788.7	2,788.7	4,000.0	4,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
D	Loan								
	Grant			14,788.7	2,788.7	4,000.0	4,000.0	2,000.0	2,000.0
TOTAL DIRECT FINANCING				14,788.7	2,788.7	4,000.0	4,000.0	2,000.0	2,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			14,788.7	2,788.7	4,000.0	4,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

UN and NZAID are funding this project.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

24022014211 REPRODUCTIVE HEALTH

PIP NUMBER: 2901

PROJECT NAME: SPECIAL MEDICAL EQUIPMENT SUPPLY PROGRAM (PACELF) SMESP

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

The objective is basically to focus on the control and elimination of lymphatic filiariasis, a disease commonly caused by Malaria and endemic in many parties of Papua New Guinea.

PROJECT STATUS:

The program commenced in 2007 and is focusing on the decline in number of elephantiasis in all region, fewer admissions and deaths as well as increased productivity and livelihood for all Papua New Guineans.

PROJECT COMPONENTS:

The components of the program include; (1). overseeing the implementation and coordination of the program (2). reporting and reviewing the number of elephantiasis cases in the regions or areas; and (3) research studies conducted

PROJECT LOCATION:

The project will be implemented in all centers in PNG through National Department of Health.

PROJECT JUSTIFICATION:

The project addresses the need to control the disease commonly caused by Malaria which is endemic in many parts of Papua New Guinea.

PROJECT CAPACITY:

The Department of Health as the executing agency has the capacity to implement and coordinate the program with t he support from the provincial and district health workers.

PROJECT BENEFICIARIES:

The general population in Papua New Guinea will be the main beneficiaries.

PROJECT SUSTAINABILITY

The National Department of Health with support of the scientific and technical officers will be able to effectively oversee the implementation of the program and ensure sustainability is effected through continous funding and support to the program. The provision of ensuring capacity building will be part of the program to maintain sustainability.

2901 SPECIAL MEDICAL EQUIPMENT SUPPLY PROGRAM (PACELF) SMESP

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			3,902.4	902.4	900.0	800.0	700.0	600.0
	Current Transfers								
	Sub-Total			3,902.4	902.4	900.0	800.0	700.0	600.0
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
A	TOT DIRECT PROJECT COST			3,902.4	902.4	900.0	800.0	700.0	600.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,902.4	902.4	900.0	800.0	700.0	600.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant			3,902.4	902.4	900.0	800.0	700.0	600.0
C	TOTAL DIRECT FINANCING			3,902.4	902.4	900.0	800.0	700.0	600.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,902.4	902.4	900.0	800.0	700.0	600.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

JICA is involved in funding this program.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

24022015224 SPECIAL MEDICAL EQUIPMENT SUPPLY PROGRAM

PIP NUMBER: 2908

PROJECT NAME: SPECIAL MEDICAL EQUIPMENT SUPPLY PROGRAMME (EPI)

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

The objective of this program is to assist the National Department of Health to effectively implement the National Immunization Program which is in line with the National Health Plan 2000 - 2012.

PROJECT STATUS:

The program commenced in 2007 and centers have been identified through the program activities to further expand the program to cover all the areas and is an ongoing program to implement the National Immunization in Papua New Guinea.

PROJECT COMPONENTS:

The components include; (1). well baby clinics; (2). safe motherhood and; (3) family planning

PROJECT LOCATION:

The program will be implemented by NDoH and the Provincial Division of Health throughout the country.

PROJECT JUSTIFICATION:

The program addresses the immunization problems and aims at reducing impacts on the health of general population especially on the growth and development of a young child.

PROJECT CAPACITY:

The National Department of Health has the capacity to implement the program with the support from the Provincial and National Health Sector Workforce.

PROJECT BENEFICIARIES:

The program will directly benefit the women and children under six (6) years old.

PROJECT SUSTAINABILITY

The National Department of Health with support of the scientific and technical officers will be able to effectively oversee the implementation of the program and ensure sustainability is effected through continous funding and support to the program.

2908 SPECIAL MEDICAL EQUIPMENT SUPPLY PROGRAMME (EPI)

ESTIMATED TOTAL PROJECT COST 105.1 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				4,238.4	1,238.4	900.0	800.0	700.0	600.0
Current Transfers									
Sub-Total				4,238.4	1,238.4	900.0	800.0	700.0	600.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			4,238.4	1,238.4	900.0	800.0	700.0	600.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			4,238.4	1,238.4	900.0	800.0	700.0	600.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				4,238.4	1,238.4	900.0	800.0	700.0	600.0
C	TOTAL DIRECT FINANCING			4,238.4	1,238.4	900.0	800.0	700.0	600.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			4,238.4	1,238.4	900.0	800.0	700.0	600.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

JICA is fully funding this programme.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

24022015225 SPECIAL MEDICAL EQUIPMENT PROGRAMME (EPI)

PIP NUMBER: 2910

PROJECT NAME: DISTRICT TOWN WATER SUPPLY

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To improve living conditions of rural population living in selected districts.

PROJECT LOCATION:

Maprik, Kainantu and Finschafen urban district towns.

PROJECT JUSTIFICATION:

Having easy access to clean and safe drinking water is a problem in districts and rural areas. People, especially women and girls have to go through a lot of trouble to make sure that water that is available for their families' consumption is clean and safe. Hence, this program will address this problem for the selected districts' populations.

PROJECT BENEFICIARIES:

Population of Maprik, Kainantu and Finchafen district towns will benefit from this project.

PROJECT SUSTAINABILITY

The Health Department, especially district health offices have the capacity to sustain this project as this project is cross-sectoral in nature and hence, other stakeholders will also be involved.

2910 DISTRICT TOWN WATER SUPPLY

ESTIMATED TOTAL PROJECT COST 2,800.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				39,515.9	9,515.9	9,000.0	8,000.0	7,000.0	6,000.0
Current Transfers									
Sub-Total				39,515.9	9,515.9	9,000.0	8,000.0	7,000.0	6,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			39,515.9	9,515.9	9,000.0	8,000.0	7,000.0	6,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				39,515.9	9,515.9	9,000.0	8,000.0	7,000.0	6,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				39,515.9	9,515.9	9,000.0	8,000.0	7,000.0	6,000.0
C	TOTAL DIRECT FINANCING			39,515.9	9,515.9	9,000.0	8,000.0	7,000.0	6,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			39,515.9	9,515.9	9,000.0	8,000.0	7,000.0	6,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

European Union (EU) is funding this project.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

24022016204 DISTRICT TOWNS WATER SUPPLY

PIP NUMBER: 2912

PROJECT NAME: CHINESE MEDICAL TEAM

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To provide specialist medical services and impart invaluable skills to PNG doctors by a team of 10 Chinese Experts.

PROJECT STATUS:

The dispatchment of a medical team of 10 Chinese Experts to provide specialist medical services at the Port Moresby General Hospital of over a two year rotation from 2009 to 2010.

PROJECT COMPONENTS:

The project components include; (1). Provide short and long term training; (2). Provide medical supplies; (3). Learn specialist skills not available in Papua New Guinea.

PROJECT LOCATION:

The Chinese medical team will be based at Port Moresby General Hospital. However, opportunity exists to request the Chinese Government to extend the engagement of its Doctors to certain Provincial Hospitals.

PROJECT JUSTIFICATION:

In order to develop the friendly relationship and cooperation in the field of medical and health services between the two countries, the Government of the Independent State of Papua New Guinea and the Government of the People's Republic of China through friendly consultations have reached the agreement to send the 4th Chinese Medical Team of 10 Chinese Experts to provide specialist medical services to Papua New Guinea.

PROJECT CAPACITY:

The Chinese Medical, in close cooperation with the PNG Medical personnel have the capacity to diligently carry out medical work, exchange experience with and learn from each other through medical practice. The PNG doctors and health workers may then in turn provide the same services and skills within the country.

PROJECT BENEFICIARIES:

The PNG medical personnel will benefit in terms of medical work, exchange of experiences with and learn from each other through medical practice. Patients at the Port Moresby General Hospital will benefit very much from this service as well as people of Papua New Guinea.

PROJECT SUSTAINABILITY

Continuity of this service is possible as doctors become more specialized in their respective areas. The National Department of Health has the capacity to sustain the project activities.

2912 CHINESE MEDICAL TEAM

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 4.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				8,000.0	2,000.0	2,000.0	2,000.0	1,000.0	1,000.0
Current Transfers									
Sub-Total				8,000.0	2,000.0	2,000.0	2,000.0	1,000.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			8,000.0	2,000.0	2,000.0	2,000.0	1,000.0	1,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				8,000.0	2,000.0	2,000.0	2,000.0	1,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				8,000.0	2,000.0	2,000.0	2,000.0	1,000.0	1,000.0
C	TOTAL DIRECT FINANCING			8,000.0	2,000.0	2,000.0	2,000.0	1,000.0	1,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			8,000.0	2,000.0	2,000.0	2,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The People's Republic of China is fully funding this project.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

24022019207 CHINESE MEDICAL TEAM

PIP NUMBER: 2914

PROJECT NAME: HIV/AIDS MANAGEMENT

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To effectively and efficiently manage, coordinate, implement, monitor and evaluate the national response to HIV and AIDS focusing on reducing the rate of HIV and AIDS infection by 2012 and also provide services to those people living with HIV/AIDS.

PROJECT STATUS:

The project is targeted to review all data collection forms for verification, surveillance tools and training of health care workers in HIV surveillance, training community leadership and volunteers especially in the area of advocacy. Additional support will be provided through regular donor forums enabling strategic partnerships for Civil Society Organisations and Government in addressing resource mobilization plans.

PROJECT COMPONENTS:

The project component includes; 1). Training of officials at national, provincial, district and sectoral levels; (2). Coordination of donor forum on HIV/AIDS; (3). Comprehensive monitoring and evaluation system; (4). Capacity building for community leadership, volunteers and Provincial Aids Committee Secretariat.

PROJECT LOCATION:

The National Aids Council Secretariat will coordinate and facilitate the program through its network with its respective stakeholders and other implementing agencies throughout the country.

PROJECT JUSTIFICATION:

The project will further strengthen the NACS leadership and coordination through a comprehensive national monitoring and evaluation system managed by NACS to address the National Response. This will be possible through the rollout of the Coordinated Response Information System (CRIS) as the national data base system with linkages to the provinces and all sectors across the board.

PROJECT CAPACITY:

NACS has the capacity to implement the program through its network with the CBOs, NGOs, Private and Government agencies and other respective organisations.

PROJECT BENEFICIARIES:

The Provincial Aids Committee Secretariat and Provincial Surveillance Officers of the Provincial Health Office as well as the respective stakeholders and implementing agencies involved in the national response will benefit in terms of computers and accessories, other equipment, technical assistance on training and support on the HIV data information system and the country as a whole.

2914 HIV/AIDS MANAGEMENT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				6,598.6	1,898.6	2,000.0	1,000.0	900.0	800.0
Current Transfers									
Sub-Total				6,598.6	1,898.6	2,000.0	1,000.0	900.0	800.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			6,598.6	1,898.6	2,000.0	1,000.0	900.0	800.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				6,598.6	1,898.6	2,000.0	1,000.0	900.0	800.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				6,598.6	1,898.6	2,000.0	1,000.0	900.0	800.0
C	TOTAL DIRECT FINANCING			6,598.6	1,898.6	2,000.0	1,000.0	900.0	800.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			6,598.6	1,898.6	2,000.0	1,000.0	900.0	800.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

UN is involved in funding this project.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

24022015226 HIV/AIDS MANAGEMENT

PIP NUMBER: 2918

PROJECT NAME: NZAID HIV/AIDS INITIATIVE

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To assist with effective and efficient delivery of New Zealand Government HIV/AIDS support to PNG Health Sector's response to the HIV/AIDS epidemic through strengthening both the national level leadership and governance by contributing to improved service delivery and sectoral outcomes at the province and district levels.

PROJECT STATUS:

The health and HIV/AIDS will continue to be a major focus of NZAID support under the new strategy. PNG has a health and HIV/AIDS policy, and financing and delivery framework that are relatively well financed by the Government and Development Partners. However, the effectiveness of service delivery is constrained by leadership and capacity challenges at all levels.

PROJECT COMPONENTS:

The project components include; (1). Capacity building at all levels; (2). Strengthen national level leadership and governance; (3). Improvement in achievement of strategies, service delivery or better health outcomes.

PROJECT LOCATION:

The project will be located at the National Department of Health and will be coordinated for effective service delivery or better health outcomes at the province and district levels.

PROJECT JUSTIFICATION:

Overall, there has been little or no improvement in achievement of strategies, service delivery or better health outcomes therefore, New Zealand Government's support to the sector, with a focus on improving health outcomes is very significant.

PROJECT CAPACITY:

The National Department of Health has the capacity to execute the project with assistance from NZAID.

PROJECT SUSTAINABILITY

The National Department of Health with support of the National Government should be able to take on board the activities once project ends.

2918 NZAID HIV/AIDS INITIATIVE

ESTIMATED TOTAL PROJECT COST 4,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				7,281.7	1,781.7	2,000.0	1,500.0	1,000.0	1,000.0
Current Transfers									
Sub-Total				7,281.7	1,781.7	2,000.0	1,500.0	1,000.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
TOT DIRECT PROJECT COST				7,281.7	1,781.7	2,000.0	1,500.0	1,000.0	1,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				7,281.7	1,781.7	2,000.0	1,500.0	1,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				7,281.7	1,781.7	2,000.0	1,500.0	1,000.0	1,000.0
TOTAL DIRECT FINANCING				7,281.7	1,781.7	2,000.0	1,500.0	1,000.0	1,000.0
Technical Assistance									
TOTAL FINANCING (C+D)				7,281.7	1,781.7	2,000.0	1,500.0	1,000.0	1,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

NZAID is funding this project.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

24022015227 NZAID HIV/AIDS INITIATIVE

PIP NUMBER: 2928

PROJECT NAME: SEXUAL HEALTH PROJECT

EXECUTING AGENCY: Department of Health

PROJECT OBJECTIVIES:

To contribute to the improvement of the sexual health status of the people in PNG and to contribute to preventing and controlling the further transmission of HIV and STIS in support to the National Aids Council Secretariat.

PROJECT STATUS:

The Sexual Health Project began its implementation in May 2002 with the Resident Technical Advisor from the Euro Health Group was contracted to provide technical assistance to the project. The major activities involved the completion of needs assessments in 20 provinces, regional and national workshops, the scaled-up interventions, the monitoring of pilots and interventions, evaluation of pilots, capacity building, ongoing peer education training plus refresher courses and local technical assistance for the preparation of workshops and information dissemination documentation. Project phased out in 2006 however, continuing to 2009 to wind up everything.

PROJECT COMPONENTS:

The project components include; (1). Support and build capacity of NACS; (2). Support Policy Development (Strategic Plans, Workplace Policy, Peer Education); (3). Support Formulation of National Guidelines for Implementation of Peer Education and Targeted Interventions for Behaviour Change

PROJECT LOCATION:

The project was located at National Aids Council Secretariat.

PROJECT JUSTIFICATION:

To address the country's most critical health and socio-economic problem a National Strategic Plan on HIV/AIDS (2004-2008) is currently under implementation. There is an urgent need for total support to National Aids Council by all sectors, agencies, NGOs and international donors to assist in the fight against the deadly disease.

PROJECT BENEFICIARIES:

NACS and Provinces are the recipient and beneficiaries to the project however, in the long term, the people of Papua New Guinea will be benefiting from the outputs of the project such as reduction in the loss of loved ones and improved health.

PROJECT SUSTAINABILITY

The National Aids Council with support of the National Government should be able to take on board the activities.

2928 SEXUAL HEALTH PROJECT

ESTIMATED TOTAL PROJECT COST 1,227.7 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				895.4	245.4	200.0	200.0	150.0	100.0
Capital Transfers									
Sub-Total				895.4	245.4	200.0	200.0	150.0	100.0
A	TOT DIRECT PROJECT COST			895.4	245.4	200.0	200.0	150.0	100.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				895.4	245.4	200.0	200.0	150.0	100.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				895.4	245.4	200.0	200.0	150.0	100.0
C	TOTAL DIRECT FINANCING			895.4	245.4	200.0	200.0	150.0	100.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			895.4	245.4	200.0	200.0	150.0	100.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

European Union is fully funding this project.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

24022014205 SEXUAL HEALTH PROJECT

242 Department of Community Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2475	EOSDP		1.0				
2689	CRP	4.1	1.0	1.2	1.0	.9	
2690	MELA	.3	.4	.3			
2698	PNG WCC	4.6	1.5	1.6	1.6		
2753	PCPP	50.9	8.9	9.0	10.0	11.0	12.0
2875	CDNSD	2.4	1.0	1.0	.8	.6	
2876	GBV	.6	.2	.2	.2	.1	
2877	OCECDP	11.4	3.0	3.0	2.8	2.6	
2878	EDCLC	15.0	2.0	3.3	3.3	3.3	3.3
2879	ICDP - JICA/ICDP	3.4	1.0	1.0	.8	.6	
2880	WIL	30.9	.9	9.0	8.0	7.0	6.0
2965	NDP	3.0	1.5	1.5	1.5		
2976	CDDP	1.8	1.0	1.0	.8		
3004	HRAA	2.4	1.0	.9	.8	.7	
3005	LPA	2.4	1.0	.9	.8	.7	
3006	CCP	1.2	.5	.5	.4	.3	
TOTAL CAPACITY BUILDING PROJECTS		134.4	25.9	34.4	32.8	27.8	21.3
2572	TCDP	2.4	1.0	.9	.8	.7	
TOTAL CAPITAL PROJECTS		2.4	1.0	.9	.8	.7	
TOTAL		136.8	26.9	35.3	33.6	28.5	21.3

242 Department of Community Development

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Current Transfers									
Personal Emoluments				10.3	.3	2.5	2.5	2.5	2.5
Goods and Other Services			3.4	128.2	24.4	30.7	29.0	25.6	18.5
Sub-Total			3.4	138.5	24.7	33.2	31.5	28.1	21.0
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			10.1	6.9	2.3	2.1	2.0	.4	.3
Sub-Total			10.1	6.9	2.3	2.1	2.0	.4	.3
A	TOT DIRECT PROJECT COST		13.5	145.4	27.0	35.3	33.5	28.5	21.3
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			13.5	145.4	27.0	35.3	33.5	28.5	21.3
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan			.4						
Grant			10.1	93.9	13.0	21.2	21.0	20.7	18.0
b) Self Generating Revenue									
a) Government Input			3.0	43.0	5.5	14.0	12.5	7.8	3.3
C	TOTAL DIRECT FINANCING		13.5	136.9	18.5	35.2	33.5	28.5	21.3
Technical Assistance									
D	TOTAL FINANCING (C+D)		13.5	136.9	18.5	35.2	33.5	28.5	21.3
FINANCING SOUGHT									
Direct Project Cost (A-C)				8.5	8.5	.1			
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				8.5	8.5	.1			

PIP NUMBER: 2475

PROJECT NAME: EMPLOYMENT ORIENTED SKILLS DEVELOPMENT PROJECT

EXECUTING AGENCY: Department of Community Development

PROJECT OBJECTIVIES:

To improve income-earning opportunities for Papua New Guineans, both in urban and rural areas with special focus on youth and women.

PROJECT STATUS:

The program is progressing well and on target with the establishment of provincial Skills Development Trust Fund Secretariats in the pilot provinces. However, this project is winding down shortly.

PROJECT COMPONENTS:

The scope of works for 2009 include a) completion of remaining activities; and b) demobilization exercise.

PROJECT LOCATION:

The project areas include East New Britain, West New Britain, Western Highlands and Morobe provinces and NCD.

PROJECT JUSTIFICATION:

To help poverty reduction at the community level, targeting youth and women. The informal sector is its main focus and its main activities are aimed at providing income-earning skills to improve the well-being of the households as well as individuals.

PROJECT CAPACITY:

The Department of Community Development and the Provincial Administrations of the pilot provinces have the capacity to implement the project activities with existing staff and available resources.

PROJECT BENEFICIARIES:

The unemployed and underemployed women and youth, the self employed, small business entrepreneurs, vocational training centers, private training providers and church training providers at all levels will benefit from the project.

PROJECT SUSTAINABILITY

The Department of Community Development will sustain the project activities through its existing manpower and resources.

2475 EMPLOYMENT ORIENTED SKILLS DEVELOPMENT PROJECT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			417.9	1,000.0	1,000.0				
Current Transfers									
Sub-Total			417.9	1,000.0	1,000.0				
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		417.9	1,000.0	1,000.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			417.9	1,000.0	1,000.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan			417.9						
Grant									
C	TOTAL DIRECT FINANCING		417.9						
Technical Assistance									
D	TOTAL FINANCING (C+D)		417.9						
FINANCING SOUGHT									
Direct Project Cost (A-C)				1,000.0	1,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				1,000.0	1,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

24228044201 SKILLS DEVELOPMENT AND EMPLOYMENT ORIENTED

PIP NUMBER: 2572

PROJECT NAME: TARGETED COMMUNITY DEVELOPMENT PROGRAMME

EXECUTING AGENCY: Department of Community Development

PROJECT OBJECTIVIES:

To promote sustainable development at the community level through the establishment of an effective community scheme.

PROJECT STATUS:

This is an on-going project but was not funded in 2008 and hence there is no status report on the implementation of this project.

PROJECT COMPONENTS:

The project components include review of the community development scheme, provision of appropriate technical and financial support to NGOs that promote community participation and development.

PROJECT LOCATION:

The implementation of this project has been extended to almost all of the twenty provinces in PNG. In Port Moresby, the project is being implemented in the following settlements: Two mile, Badili, Six mile and the settlements behind Port Moresby International School as well as settlements in other provinces.

PROJECT JUSTIFICATION:

The project aims to assist settlements and rural communities with community development schemes. The community development schemes will enable them to start up small income-generating activities to sustain themselves as well as contribute to the development of their settlements or communities.

PROJECT CAPACITY:

The Department of Community Development has the capacity to implement this project.

PROJECT BENEFICIARIES:

This project will benefit the people in the settlements and rural communities.

PROJECT SUSTAINABILITY

The Department of Community Development will sustain this project through its annual recurrent budget and other funding sources.

2572 TARGETED COMMUNITY DEVELOPMENT PROGRAMME

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				3,400.0	1,000.0	900.0	800.0	700.0	
Current Transfers									
Sub-Total				3,400.0	1,000.0	900.0	800.0	700.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			3,400.0	1,000.0	900.0	800.0	700.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				3,400.0	1,000.0	900.0	800.0	700.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				2,400.0		900.0	800.0	700.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			2,400.0		900.0	800.0	700.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			2,400.0		900.0	800.0	700.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				1,000.0	1,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				1,000.0	1,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

24228042203 TARGETED COMMUNITY DEVELOPMENT PROGRAMME

PIP NUMBER: 2689

PROJECT NAME: CIVIL REGISTRATION PROJECT

EXECUTING AGENCY: Department of Community Development

PROJECT OBJECTIVIES:

To achieve a decentralization of birth and vital events registration to 89 districts to ensure that everyone has access to facilities to register their births, marriages and deaths.

PROJECT STATUS:

Registration Forms have been distributed to various schools to enable all school aged children to register. A number of Memorandum of Under-standings have been signed with a number of Provincial Governments to assist with the dissemination of registration forms. Furthermore, MOAs also exist with all major hospitals who are providing birth and death registration data to the national database.

PROJECT COMPONENTS:

The project has eight components which includes: administration and technical support, provincial and district infrastructural support, LLG support, health institutional support, education institutional support, churches support and civil society support.

PROJECT LOCATION:

The Civil Registration Project is located within the Department of Community Development but registration points will be established throughout the country.

PROJECT JUSTIFICATION:

PNG has a very low birth registration coverage which is estimated at 3% while 97% are the unregistered population which is a big challenge to the government to allocate resources in the development processes.

PROJECT CAPACITY:

The Department of Community Development, Provincial Governments and all stakeholders or agencies have the capacity to implement and manage the project.

PROJECT BENEFICIARIES:

PNG as a whole and its entire population will benefit from this project.

PROJECT SUSTAINABILITY

The Department of Community Development, relevant agencies and Provincial Governments have the capacity to implement and sustain the project given the signed MOAs signed between interested parties.

2689 CIVIL REGISTRATION PROJECT

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			1,000.0	4,100.0	1,000.0	1,200.0	1,000.0	900.0	
Current Transfers									
Sub-Total			1,000.0	4,100.0	1,000.0	1,200.0	1,000.0	900.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		1,000.0	4,100.0	1,000.0	1,200.0	1,000.0	900.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	4,100.0	1,000.0	1,200.0	1,000.0	900.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,000.0	4,100.0	1,000.0	1,200.0	1,000.0	900.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		1,000.0	4,100.0	1,000.0	1,200.0	1,000.0	900.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		1,000.0	4,100.0	1,000.0	1,200.0	1,000.0	900.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

24228042211 CIVIL REGISTRATION PROJ.

PIP NUMBER: 2690

PROJECT NAME: MELANESIAN ENTREPRENEURAL LIFESTYLE PROJECT

EXECUTING AGENCY: Department of Community Development

PROJECT OBJECTIVIES:

To convert the vast human resources into human assets.

PROJECT STATUS:

Four training programs have been conducted in each of the four regions as well as one Road Show.

PROJECT COMPONENTS:

The project component is mainly to provide personal viability training programs at the provincial and district level.

PROJECT LOCATION:

Entrepreneurial Development and Personnel Viability Trainings are conducted at selected locations throughout the country but the project is located within Department of Community Development.

PROJECT JUSTIFICATION:

To establish the Melanesian Entrepreneurial Lifestyle Authority to implement the Entrepreneurial Development Training Program or Personal Viability Demand Driven System Program for Papua New Guinea.

PROJECT CAPACITY:

The Department of Community Development has the capacity to implement this project.

PROJECT BENEFICIARIES:

The rural people at the selected project areas are the beneficiaries of this project.

PROJECT SUSTAINABILITY

The Department of Community Development will sustain this project through its annual recurrent budget and other funding sources.

2690 MELANESIAN ENTREPRENEURIAL LIFESTYLE PROJECT

ESTIMATED TOTAL PROJECT COST 5,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			500.0	700.0	400.0	300.0			
Current Transfers									
Sub-Total			500.0	700.0	400.0	300.0			
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST			500.0	700.0	400.0	300.0			
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			500.0	700.0	400.0	300.0			
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			500.0	300.0		300.0			
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING			500.0	300.0		300.0			
D Technical Assistance									
TOTAL FINANCING (C+D)			500.0	300.0		300.0			
FINANCING SOUGHT									
Direct Project Cost (A-C)				400.0	400.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				400.0	400.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

24228042212 MELANESIAN ENTREPRENEURIAL LIFESTYLE AUTHORITY

PIP NUMBER: 2698

PROJECT NAME: PNG WOMEN'S CONVENTION CENTER

EXECUTING AGENCY: Department of Community Development

PROJECT OBJECTIVIES:

To establish a convention center for women to learn new skills, knowledge and share experiences and ideas through meetings, conferences and general meetings in Papua New Guinea.

PROJECT STATUS:

The designers have been engaged and actual construction will commence in 2009.

PROJECT COMPONENTS:

The major component of this project in 2009 is the actual construction of the PNG Women's Convention Center in Port Moresby.

PROJECT LOCATION:

The PNG Women's Convention Center will be constructed in Port Moresby.

PROJECT JUSTIFICATION:

This project is designed for construction of a PNG Women's Convention Centre. The Convention Centre is aimed at assisting in improving informal skills, training and addressing unemployment by focussing mainly on women and youths in the rural and urban areas.

PROJECT CAPACITY:

The Department of Community Development and the National Council of Women as partners in development have the capacity to manage and implement the project with their existing human and financial resources.

PROJECT BENEFICIARIES:

NGOs, community based and church organizations and youth groups especially women's groups will benefit significantly from this project.

PROJECT SUSTAINABILITY

The Department of Community Development and the National Council of Women as partners in development will manage and sustain this project using its existing human and financial resources.

2698 PNG WOMEN'S CONVENTION CENTER

ESTIMATED TOTAL PROJECT COST 1,550.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			1,500.0	150.0	50.0	50.0	50.0		
Current Transfers									
Sub-Total			1,500.0	150.0	50.0	50.0	50.0		
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				4,450.0	1,450.0	1,500.0	1,500.0		
Capital Transfers									
Sub-Total				4,450.0	1,450.0	1,500.0	1,500.0		
A	TOT DIRECT PROJECT COST		1,500.0	4,600.0	1,500.0	1,550.0	1,550.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,500.0	4,600.0	1,500.0	1,550.0	1,550.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,500.0	4,600.0	1,500.0	1,550.0	1,550.0		
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		1,500.0	4,600.0	1,500.0	1,550.0	1,550.0		
Technical Assistance									
D	TOTAL FINANCING (C+D)		1,500.0	4,600.0	1,500.0	1,550.0	1,550.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

24228042210 PNG WOMEN'S CONVENTION CENTRE

PIP NUMBER: 2753

PROJECT NAME: PNG CHURCH PARTNERSHIP PROGRAMME

EXECUTING AGENCY: Department of Community Development

PROJECT OBJECTIVIES:

To enhance the capacity of the PNG Local Churches to contribute meaningfully to both the spiritual as well as the social development and stability of the nation as a whole.

PROJECT STATUS:

1) a mid-term review was undertaken to provide information to guide further development of the program towards effective outcomes; and 2) a beneficiary consultation was also undertaken to contribute to development of more impact assessment at the end of the Church Partnership Program.

PROJECT COMPONENTS:

There are seven components of this programme: 1. Anglican Church of PNG: Institutional Strengthening and HIV/AIDS Programs; 2. Seventh Day Adventist Church (ADRA): HIV/AIDS Program; 3. Baptist Union of PNG: Management and Leadership Training, Community Capacity Building, Educational Management and Infrastructure, HIV/AIDS , Drought Preparedness & Water Supply; 4. Catholic Church (Caritas): HIV/AIDS and Institutional Strengthening; 5. Lutheran Church: Organisational Development; 6. Salvation Army: Management and Leadership Training and HIV/AIDS Program; and 7. Uniting Church: Capacity Building and HIV/AIDS Programs.

PROJECT LOCATION:

The project is located in Port Moresby but implemented by its partner agencies in selected provinces.

PROJECT JUSTIFICATION:

To improve the delivery of basic services, better governance, promoting peace and supporting local communities in the quest for sustainable development.

PROJECT CAPACITY:

The seven (7) church development agencies in PNG have the capacity to implement the project through the Church Partnership Programme under Department of Community Development.

PROJECT BENEFICIARIES:

The seven church development agencies (Anglican, Catholic, Baptist, Lutheran, Salvation Army, Seventh Day Adventist and Uniting Church) and the rural people in the project areas will benefit from the project.

PROJECT SUSTAINABILITY

The Department of Community Development in collaboration with the seven church development agencies are able to sustain this programme.

2753 PNG CHURCH PARTNERSHIP PROGRAMME

ESTIMATED TOTAL PROJECT COST 10,093.6 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				50,923.5	8,923.5	9,000.0	10,000.0	11,000.0	12,000.0
Current Transfers									
Sub-Total				50,923.5	8,923.5	9,000.0	10,000.0	11,000.0	12,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			10,093.6						
Capital Transfers									
Sub-Total			10,093.6						
A	TOT DIRECT PROJECT COST		10,093.6	50,923.5	8,923.5	9,000.0	10,000.0	11,000.0	12,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,093.6	50,923.5	8,923.5	9,000.0	10,000.0	11,000.0	12,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			10,093.6	50,923.5	8,923.5	9,000.0	10,000.0	11,000.0	12,000.0
C	TOTAL DIRECT FINANCING		10,093.6	50,923.5	8,923.5	9,000.0	10,000.0	11,000.0	12,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		10,093.6	50,923.5	8,923.5	9,000.0	10,000.0	11,000.0	12,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

24228042215 PNG CHURCH PARTNERSHIP PROGRAMME

PIP NUMBER: 2875

PROJECT NAME: COMPUTERIZED DATABASE NETWORK SYSTEM DEVELOPMENT

EXECUTING AGENCY: Department of Community Development

PROJECT OBJECTIVIES:

To develop a baseline database network system that will link up all major customs based ports throughout the country to register and monitor classified items coming in and out of the country.

PROJECT STATUS:

This is a new project planned to commence implementation in 2009.

PROJECT COMPONENTS:

The project components include i) procurement and installation of computer hardware and ii) capacity building through training.

PROJECT LOCATION:

The project will be based in Port Moresby but will link up to the network systems of ports in the provinces.

PROJECT JUSTIFICATION:

The project is justified given the fact that there is wide scope of social implications such as law and order where citizens have access to classified materials and business houses importing films that are sold without been classified or reported to the Censorship Office. The installation of the new network system will develop a control mechanism to assess and monitor the situation in collaboration with Customs Officers from Internal Revenue Commission.

PROJECT CAPACITY:

The Censorship Office is capable of implementing this project through the Department of Community Development.

PROJECT BENEFICIARIES:

The project will benefit the country as a whole from highly explicit and classified materials that are imported or exported. This project will also reduce drug trafficking which is increasing in the country.

PROJECT SUSTAINABILITY

The Censorship Office will sustain the maintenance and operation of this new Computerised Database Network System from its recurrent budget.

2875 COMPUTERIZED DATABASE NETWORK SYSTEM DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 2,142.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				3,400.0	1,000.0	1,000.0	800.0	600.0	
Current Transfers									
Sub-Total				3,400.0	1,000.0	1,000.0	800.0	600.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			3,400.0	1,000.0	1,000.0	800.0	600.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				3,400.0	1,000.0	1,000.0	800.0	600.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				2,400.0		1,000.0	800.0	600.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			2,400.0		1,000.0	800.0	600.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			2,400.0		1,000.0	800.0	600.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				1,000.0	1,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				1,000.0	1,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

24228041201 COMPUTERIZED DATABASE NETWORK SYSTEM DEVI

PIP NUMBER: 2876

PROJECT NAME: GENDER BASED VIOLENCE

EXECUTING AGENCY: Department of Community Development

PROJECT OBJECTIVIES:

To deal with all aspects of violence from a woman's human right perspective and her reproductive functioning.

PROJECT STATUS:

This is a new project aimed at addressing gender based violence in Papua New Guinea.

PROJECT COMPONENTS:

The components include institutional capacity building and training for government personnel and NGO staff and members handling human rights issues on how to care for the abused and violated.

PROJECT LOCATION:

The project will be coordinated by the Department of Community Development in the National Capital District and will link up with all its provincial networks.

PROJECT JUSTIFICATION:

The purpose of this project is to strengthen the capacities of the state to promote the human rights of women through i) developing the capacity of women to claim their rights including those of protection and non-discrimination; ii) awareness raising in alerting men and society in general about the vulnerability of women, young girls and children to abuse and their right to be protected from violent behaviours; iii) revision of outdated legislations to reflect the international obligations of CEDAW; iv) improvement of police and welfare procedures and facilities to address gender-based and domestic violence; v) welfare counselling and awareness about court processes.

PROJECT CAPACITY:

The Department of Community Development, NGOs, Correctional Services and Public Solicitors Office will work collaboratively to implement this project.

PROJECT BENEFICIARIES:

This project will benefit men, women, youths and children of the country who are been abused and violated in any way.

PROJECT SUSTAINABILITY

The Department of Community Development will sustain this project through its recurrent budget.

2876 GENDER BASED VIOLENCE

ESTIMATED TOTAL PROJECT COST 2,004.3 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				635.0	185.0	200.0	150.0	100.0	
Current Transfers									
Sub-Total				635.0	185.0	200.0	150.0	100.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			635.0	185.0	200.0	150.0	100.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				635.0	185.0	200.0	150.0	100.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				635.0	185.0	200.0	150.0	100.0	
C	TOTAL DIRECT FINANCING			635.0	185.0	200.0	150.0	100.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			635.0	185.0	200.0	150.0	100.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

24228041202 GENDER BASED VIOLENCE

PIP NUMBER: 2877

PROJECT NAME: OTHER CHINESE EDUCATION, COMMUNITY DEVELOPMENT PROJECT

EXECUTING AGENCY: Department of Community Development

PROJECT OBJECTIVIES:

To promote sustainable development at the community level with increased community participation.

PROJECT STATUS:

This is a new project.

PROJECT COMPONENTS:

The components include capacity building and technical assistance in conducting training for income generating activities.

PROJECT LOCATION:

The project will be coordinated by the Department of Community Development in selected locations in the country.

PROJECT JUSTIFICATION:

This project will provide technical and financial assistance to build capacity of the local communities and CBOs to engage in community development projects for self-sustainability as well as to contribute to address economic and social disorder in the communities.

PROJECT CAPACITY:

The Department of Community Development has the capacity to implement this project.

PROJECT BENEFICIARIES:

This project will benefit the rural communities, community based organizations and the country as a whole.

PROJECT SUSTAINABILITY

The Department of Community Development will sustain this project together with the other similar initiatives that are currently been implemented in the country.

2877 OTHER CHINESE EDUCATION, COMMUNITY DEVELOPMENT PROJECT

ESTIMATED TOTAL PROJECT COST 3,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				11,400.0	3,000.0	3,000.0	2,800.0	2,600.0	
Current Transfers									
Sub-Total				11,400.0	3,000.0	3,000.0	2,800.0	2,600.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			11,400.0	3,000.0	3,000.0	2,800.0	2,600.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				11,400.0	3,000.0	3,000.0	2,800.0	2,600.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				11,400.0	3,000.0	3,000.0	2,800.0	2,600.0	
C	TOTAL DIRECT FINANCING			11,400.0	3,000.0	3,000.0	2,800.0	2,600.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			11,400.0	3,000.0	3,000.0	2,800.0	2,600.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

24228041203 OTHER CHINESE EDUCATION, COMMUNITY DEVELOPMENT

PIP NUMBER: 2878

PROJECT NAME: ESTABLISHMENT OF DISTRICT COMMUNITY LEARNING CENTER

EXECUTING AGENCY: Department of Community Development

PROJECT OBJECTIVIES:

1. To establish district focal points that serve Community Learning and Development Centers (CLDC) in twenty provinces by 2012; 2. To enhance the capacity of existing CLDCs in the 89 districts; 3. To promote the CLDC approach throughout the country; 4. To improve the capacity of Community Development Officers and Community Development Change Agents; 5. To mainstream HIV/AIDS awareness and prevention programmes and projects in community development activities, and 6. To strengthen information and resources partnership with stakeholders in community development.

PROJECT STATUS:

This is an ongoing project that was not funded in 2008. However, todate, 5 CLDCs have been established in 5 provinces and 2 orientation programs have been conducted for the CLDC Coordinators since 2007.

PROJECT COMPONENTS:

The components include i) establishment of district focal points; ii) building capacity at district and community levels; iii) establishing database.

PROJECT LOCATION:

The Community Learning Development Center Focal Points will be established in selected locations in the country.

PROJECT JUSTIFICATION:

The project was not funded in 2008, hence, this resubmission is to rollout the CLDC programme to other provinces starting 2009. The CLDCs will be the hub for disseminating information and coordinating capacity building programs on functional literacy, basic skills, credit facilities and cross-cutting issues such as welfare of families , protection of children, civil registration, HIV/AIDS, community governance, gender, environment and training of resource persons and service providers.

PROJECT CAPACITY:

The project will be coordinated by the Department of Community Development in collaboration with churches, NGOs and CBOs using existing resources and networks.

PROJECT BENEFICIARIES:

The project will benefit the rural population to create income earning opportunities, raise awareness on various development issues, and provide relevant data or information for planning purposes.

PROJECT SUSTAINABILITY

The Department of Community Development will sustain the project through its recurrent budget as well as the support from Churches, NGO and CBOs.

2878 ESTABLISHMENT OF DISTRICT COMMUNITY LEARNING CENTER

ESTIMATED TOTAL PROJECT COST 8,290.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments				10,250.0	250.0	2,500.0	2,500.0	2,500.0	2,500.0
Goods and Other Services				3,250.0	1,250.0	500.0	500.0	500.0	500.0
Current Transfers									
Sub-Total				13,500.0	1,500.0	3,000.0	3,000.0	3,000.0	3,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				1,500.0	500.0	250.0	250.0	250.0	250.0
Capital Transfers									
Sub-Total				1,500.0	500.0	250.0	250.0	250.0	250.0
A	TOT DIRECT PROJECT COST			15,000.0	2,000.0	3,250.0	3,250.0	3,250.0	3,250.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				15,000.0	2,000.0	3,250.0	3,250.0	3,250.0	3,250.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				15,000.0	2,000.0	3,250.0	3,250.0	3,250.0	3,250.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			15,000.0	2,000.0	3,250.0	3,250.0	3,250.0	3,250.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			15,000.0	2,000.0	3,250.0	3,250.0	3,250.0	3,250.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

24228041207 ESTABLISHMENT OF DISTRICT COMMUNITY LEARN

PIP NUMBER: 2879

PROJECT NAME: INTEGRATED COMMUNITY DEVELOPMENT PROJECT - JICA/ICDP

EXECUTING AGENCY: Department of Community Development

PROJECT OBJECTIVIES:

1. To enhance the capacity of the Department of Community Development, National Capital District Commission, Madang Provincial Officers and settlement communities as partners in undertaking settlement development initiatives on their own by applying the Integrated Community Development Approach; and 2. To resolve the major problems in urban settlement areas in NCD and provincial towns such as law and order and social problems as well as improve their living standards.

PROJECT STATUS:

This is a JICA Technical Cooperation project that has been piloted in 11 settlement areas of NCD since May 2005 to address settlement development issues.

PROJECT COMPONENTS:

The components include capacity development of settlement leaders and improve living environment and livelihood activities based on specific needs of the selected settlement areas.

PROJECT LOCATION:

The project will be rolled out to selected settlements in urban areas of the country.

PROJECT JUSTIFICATION:

This project will resolve major problems faced in urban settlements. The project aims to address skills in project management, financial management and accountability which is lacking in settlement communities. Priorities differ among settlements hence the training and capacity development projects vary from one settlement to another.

PROJECT CAPACITY:

The Department of Community Development as well as the cooperation of JICA has the capacity to implement this project.

PROJECT BENEFICIARIES:

The project will benefit all the settlement communities that are participating in this project.

PROJECT SUSTAINABILITY

The Department of Community Development will sustain the project through its recurrent budget.

2879 INTEGRATED COMMUNITY DEVELOPMENT PROJECT - JICA/ICDP

ESTIMATED TOTAL PROJECT COST 13,410.4 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			2,500.0	700.0	700.0	600.0	500.0	
	Current Transfers								
	Sub-Total			2,500.0	700.0	700.0	600.0	500.0	
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			900.0	300.0	300.0	200.0	100.0	
	Capital Transfers								
	Sub-Total			900.0	300.0	300.0	200.0	100.0	
A	TOT DIRECT PROJECT COST			3,400.0	1,000.0	1,000.0	800.0	600.0	
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,400.0	1,000.0	1,000.0	800.0	600.0	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			3,400.0	1,000.0	1,000.0	800.0	600.0	
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING			3,400.0	1,000.0	1,000.0	800.0	600.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,400.0	1,000.0	1,000.0	800.0	600.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT
POTENTIAL DONOR INVOLVEMENT
2009 Budget Votes for this PIP are :-

24228041205 INTEGRATED COMMUNITY DEVELOPMENT - JICA/

PIP NUMBER: 2880

PROJECT NAME: WOMEN IN LEADERSHIP

EXECUTING AGENCY: Department of Community Development

PROJECT OBJECTIVIES:

To provide worldwide expertise and knowledge management networks to its counterparts in terms of information sharing, gender technical training, guidance and capacity building to boost electoral reforms for equal representation to put women at par with men in decision-making at the national and local level governments.

PROJECT STATUS:

This is a new project. The UN through its specialized agencies is able to offer expertise in institutional capacity building at all levels of decision-making.

PROJECT COMPONENTS:

The project components include: institutional capacity building, leadership training, information sharing, advocacy techniques and resource mobilization.

PROJECT LOCATION:

The project will be located within the Department of Community Development who will work closely with all the relevant stakeholders.

PROJECT JUSTIFICATION:

This project will support the government and the civil society organizations to review the current (1990) Women's Policy and Action Plan to be reflected in the MTDS as well as promote the development of disaggregated databases for all sectors. The project will also contribute to developing the capacity of Department of Community Development, the National Women's Council and women NGOs in their advocacy, in revising and enforcing legislation, in reporting on CEDAW implementation and in reporting on the implementation of other conventions and conference action plans.

PROJECT CAPACITY:

The Department of Community Development has the capacity to implement this project.

PROJECT BENEFICIARIES:

The project will benefit everyone in the country specifically the women in all levels of decision-making.

PROJECT SUSTAINABILITY

The Department of Community Development will sustain this project through its annual recurrent budget once the project life ceases.

2880 WOMEN IN LEADERSHIP

ESTIMATED TOTAL PROJECT COST 882.1 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				30,893.2	893.2	9,000.0	8,000.0	7,000.0	6,000.0
Current Transfers									
Sub-Total				30,893.2	893.2	9,000.0	8,000.0	7,000.0	6,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			30,893.2	893.2	9,000.0	8,000.0	7,000.0	6,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				30,893.2	893.2	9,000.0	8,000.0	7,000.0	6,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				30,893.2	893.2	9,000.0	8,000.0	7,000.0	6,000.0
C	TOTAL DIRECT FINANCING			30,893.2	893.2	9,000.0	8,000.0	7,000.0	6,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			30,893.2	893.2	9,000.0	8,000.0	7,000.0	6,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

24228041206 WOMEN IN LEADERSHIP

PIP NUMBER: 2965

PROJECT NAME: NATIONAL DISABILITY PROJECT

EXECUTING AGENCY: Department of Community Development

PROJECT OBJECTIVIES:

1. To promote and create awareness on human rights of disabled person, 2. To provide rehabilitation for people with disabilities to live productive and self-sustainable lives.

PROJECT STATUS:

This is a new project.

PROJECT COMPONENTS:

The scope of works for 2009 include i) data and information sharing, ii) national and provincial coordination, iii) awareness and training, iv) legislation review and development, v) rehabilitation services and vi) developing partnership with Self-Help Organisations and Associations.

PROJECT LOCATION:

The project will be coordinated by the Department of Community Development in selected locations of the country.

PROJECT JUSTIFICATION:

The people living with disabilities have been marginalized and many times are denied their human rights to fully participate in nation building. The people with disabilities have equal rights to all basic goods and services for human survival, however, this is not forthcoming. Therefore, this project aims to raise awareness on human rights for people with disabilities, review the existing legislation and provide training for self-sustaining activities to empower them to live a productive life.

PROJECT CAPACITY:

The Department of Community Development has the capacity to implement this project.

PROJECT BENEFICIARIES:

This project will benefit people living with disabilities, their families and the wider communities.

PROJECT SUSTAINABILITY

The Department for Community Development will sustain this project through its recurrent budget.

2965 NATIONAL DISABILITY PROJECT

ESTIMATED TOTAL PROJECT COST 1,500.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				4,500.0	1,500.0	1,500.0	1,500.0		
Current Transfers									
Sub-Total				4,500.0	1,500.0	1,500.0	1,500.0		
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			4,500.0	1,500.0	1,500.0	1,500.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			4,500.0	1,500.0	1,500.0	1,500.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				3,000.0		1,500.0	1,500.0		
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			3,000.0		1,500.0	1,500.0		
Technical Assistance									
D	TOTAL FINANCING (C+D)			3,000.0		1,500.0	1,500.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)				1,500.0	1,500.0				
Technical Assistance (B-D)									
	TOTAL FINANCING SOUGHT			1,500.0	1,500.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

24228042000 NATIONAL DISABILITY PROJECT

PIP NUMBER: 2976

PROJECT NAME: CENSORSHIPDATABASE DEVELOPMENT PROJECT

EXECUTING AGENCY: Department of Community Development

PROJECT OBJECTIVIES:

To develop a baseline database network system that will link up all major customs based ports throughout the country to register and monitor classified items coming in and out of the country.

PROJECT STATUS:

This is a new project planned to commence implementation in 2009.

PROJECT COMPONENTS:

The project components include i) procurement and installation of computer hardware and ii) capacity building through training.

PROJECT LOCATION:

The project will be based in Port Moresby but will link up to the network systems of ports in the provinces.

PROJECT JUSTIFICATION:

The project is justified given the fact that there is wide scope of social implications such as law and order where citizens have access to classified materials and business houses importing films that are sold without been classified or reported to the Censorship Office. The installation of the new network system will develop a control mechanism to assess and monitor the situation in collaboration with Customs Officers from Internal Revenue Commission.

PROJECT CAPACITY:

The Censorship Office is capable of implementing this project through the Department of Community Development.

PROJECT BENEFICIARIES:

The project will benefit the country as a whole from highly explicit and classified materials that are imported or exported. This project will also reduce drug trafficking which is increasing in the country.

PROJECT SUSTAINABILITY

The Censorship Office will sustain the maintenance and operation of this new Computerised Database Network System from its recurrent budget.

2976 CENSORSHIPDATABASE DEVELOPMENT PROJECT

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				2,800.0	1,000.0	1,000.0	800.0		
Current Transfers									
Sub-Total				2,800.0	1,000.0	1,000.0	800.0		
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			2,800.0	1,000.0	1,000.0	800.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2,800.0	1,000.0	1,000.0	800.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				1,800.0		1,000.0	800.0		
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			1,800.0		1,000.0	800.0		
Technical Assistance									
D	TOTAL FINANCING (C+D)			1,800.0		1,000.0	800.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)				1,000.0	1,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				1,000.0	1,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

24228046201 CENSORSHIP DATABASE DEVELOPMENT

PIP NUMBER: 3004

PROJECT NAME: HUMAN RIGHTS ADVOCACY & AWARENESS

EXECUTING AGENCY: Department of Community Development

PROJECT OBJECTIVIES:

To promote human rights of all persons, good governance and respect for the rule of law in PNG.

PROJECT STATUS:

This is a new project.

PROJECT COMPONENTS:

The components include i) awareness on human rights, especially the rights and responsibilities of women, children, youth, elderly, and disabled persons, ii) develop awareness materials, print and distribute, and iii) work closely with civil societies, churches and community-based organisations to promote human rights advocacy and awareness.

PROJECT LOCATION:

This project is located in the Department of Community Development. Awareness and capacity building workshops will be conducted in selected locations nationwide.

PROJECT JUSTIFICATION:

This project is important to educate the public on their rights and responsibilities when abused or exploited. It aims to create a better and friendly social environment for all to live harmoniously for a better, healthy and safe PNG.

PROJECT CAPACITY:

The Department of Community Development will sustain this project through its annual recurrent budget.

PROJECT SUSTAINABILITY

The Department of Community Development will sustain this project through its annual recurrent budget.

3004 HUMAN RIGHTS ADVOCACY & AWARENESS

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			3,400.0	1,000.0	900.0	800.0	700.0	
	Current Transfers								
	Sub-Total			3,400.0	1,000.0	900.0	800.0	700.0	
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
A	TOT DIRECT PROJECT COST			3,400.0	1,000.0	900.0	800.0	700.0	
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,400.0	1,000.0	900.0	800.0	700.0	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			2,400.0		900.0	800.0	700.0	
	b) Self Generating Revenue								
	Loan								
	Grant								
C	TOTAL DIRECT FINANCING			2,400.0		900.0	800.0	700.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			2,400.0		900.0	800.0	700.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)			1,000.0	1,000.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			1,000.0	1,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

24225015204 HUMAN RIGHTS ADVOCACY & AWARENESS

PIP NUMBER: 3005

PROJECT NAME: LUKAUTIM PIKININI ACT

EXECUTING AGENCY: Department of Community Development

PROJECT OBJECTIVIES:

To promote the welfare and interests of all children and protect them from abuse, neglect and exploitation by supervising and monitoring the implementation of the Lukautim Pikinini Act and other relevant legislation in partnership with all relevant stakeholders at all level including the churches, NGOs and families.

PROJECT STATUS:

No major achievements have been achieved over the years, however, the importance of the PNG Child Welfare Council has been under played due to operational instability, lack of appropriate and consistent political and executive leadership. This has resulted in the ineffectiveness of the Council.

PROJECT COMPONENTS:

The components include i) establishment of Provincial Child Welfare Councils in 20 provinces, ii) strengthening of the PNG Child Welfare Council, and iii) conduct a national research and surveillance.

PROJECT LOCATION:

The Provincial Child Welfare Councils will be esbalished in the 20 provinces of the country.

PROJECT JUSTIFICATION:

This project is about the implementation of the Lukautim Pikinini Act. It recognises the lead role of the PNG Child Welfare Council and requires the cooperation of Provincial Administrations and partnership with NGOs and churches to promote the welfare and interests of all children in PNG.

PROJECT CAPACITY:

The Department of Community Development has the capacity to implement this project in partnership with churches and NGOs.

PROJECT BENEFICIARIES:

This project will benefit all the children in Papua New Guinea.

PROJECT SUSTAINABILITY

The Department of Community Development will sustain this project through its recurrent budget once the project life ends.

3005 LUKAUTIM PIKININI ACT

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				3,400.0	1,000.0	900.0	800.0	700.0	
Current Transfers									
Sub-Total				3,400.0	1,000.0	900.0	800.0	700.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			3,400.0	1,000.0	900.0	800.0	700.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				3,400.0	1,000.0	900.0	800.0	700.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				2,400.0		900.0	800.0	700.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			2,400.0		900.0	800.0	700.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			2,400.0		900.0	800.0	700.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				1,000.0	1,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				1,000.0	1,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

24225015205 LUKAUTIM PIKININI ACT

PIP NUMBER: 3006

PROJECT NAME: COMMUNITY CHILD PROTECTION

EXECUTING AGENCY: Department of Community Development

PROJECT OBJECTIVIES:

To promote basic quality of lives of children (able and disabled) and other vulnerable groups within the communities through the provision of an effective Child Welfare Service.

PROJECT STATUS:

This is a new project planned to be implemented in 2009.

PROJECT COMPONENTS:

The project components include i) training, ii) street children and surveillance, and iii) community child protection scheme.

PROJECT LOCATION:

This project will be located in the Department of Community Development. The project will be only piloted in the National Capital District and extended to other parts of the country based on the outcome of this pilot.

PROJECT JUSTIFICATION:

This project aims to review the Child Protection Training Manual that was completed in 2007. This will lead to development of child protection awareness materials for printing and distribution in support of the implementation of the Integrated Community Development Policy. Furthermore, the community child protection scheme will assist families and communities of vulnerable children to provide basic needs for their survival to reduce the rate of street children currently experienced in most urban centers.

PROJECT CAPACITY:

The Department of Community Development has the capacity to sustain this project through its annual recurrent budget and other funding sources.

PROJECT BENEFICIARIES:

The project beneficiaries would include all the disadvantaged or vulnerable children in the National Capital District.

PROJECT SUSTAINABILITY

The Department of Community Development will sustain this project through its annual recurrent budget.

3006 COMMUNITY CHILD PROTECTION

ESTIMATED TOTAL PROJECT COST 500.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				1,700.0	500.0	500.0	400.0	300.0	
Current Transfers									
Sub-Total				1,700.0	500.0	500.0	400.0	300.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			1,700.0	500.0	500.0	400.0	300.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				1,700.0	500.0	500.0	400.0	300.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				1,200.0		500.0	400.0	300.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			1,200.0		500.0	400.0	300.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			1,200.0		500.0	400.0	300.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				500.0	500.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				500.0	500.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

24225015206 COMMUNITY CHILD PROTECTION

245 Department of Environment and Conservation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
1269	MINES ENV. MONIT	4.0	1.0	1.0	1.0	1.0	
1857	BIODIVERSITY DEV	1.2	.3	.3	.3	.3	
2915	ENVIRONMENTAL MANAGE	11.0	2.8	2.8	2.8	2.8	
2970	pap	.9	.3	.3	.3	.3	
TOTAL CAPACITY BUILDING PROJECTS		17.1	4.4	4.4	4.4	4.4	
TOTAL		17.1	4.4	4.4	4.4	4.4	

245 Department of Environment and Conservation

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Current Transfers				2.1	.5	.5	.5	.5	
Personal Emoluments									
Goods and Other Services			1.6	14.4	3.6	3.6	3.6	3.6	
Sub-Total			1.6	16.5	4.1	4.1	4.1	4.1	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			.1	1.0	.2	.2	.2	.2	
Sub-Total			.1	1.0	.2	.2	.2	.2	
A	TOT DIRECT PROJECT COST		1.7	17.5	4.3	4.3	4.3	4.3	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1.7	17.5	4.3	4.3	4.3	4.3	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant				11.0	2.8	2.8	2.8	2.8	
b) Self Generating Revenue									
a) Government Input			1.7	6.1	1.3	1.6	1.6	1.6	
C	TOTAL DIRECT FINANCING		1.7	17.1	4.1	4.4	4.4	4.4	
Technical Assistance									
D	TOTAL FINANCING (C+D)		1.7	17.1	4.1	4.4	4.4	4.4	
FINANCING SOUGHT									
Direct Project Cost (A-C)				.4	.2	-.1	-.1	-.1	
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				.4	.2	-.1	-.1	-.1	

PIP NUMBER: 1269

PROJECT NAME: MINE MONITORING

EXECUTING AGENCY: Department of Environment and Conservation

PROJECT OBJECTIVIES:

To strengthen and enhance the capacity of DEC to effectively monitor the environmental and social impacts from mining and petroleum activities and to regulate these activities to ensure that these adverse effects are minimized.

PROJECT STATUS:

So far, since the funding for this project recommenced in the begining of 2007, only 30 per cent of the complience monitoring for various mining and petroleum projects have been completed.

PROJECT COMPONENTS:

Project components include the establishment of mine site offices and staff; the establishment of a central coordination unit and the provision of equipment and support facilities. The project provides training for staff involved in mine monitoring.

PROJECT LOCATION:

The project unit is in Port Moresby , National Capital - with liaison offices at Pogera, Misima, Lihir, Ok tedi, Wau/ Hidden Valley, Tolukuma, Kainantu, Simberi, Mt. Sinivit, Ramu and other new mining and petroleum project sites.

PROJECT JUSTIFICATION:

DEC is responsible for monitoring the environmental and social impacts of mining at all new mine sites and for administering the Water Resources Act, Environmental Planning Act and other legislation relating to environment and conservation. However, the Department is unable to carry out its responsibilities due to insufficient capacity and lack of resources. There is a need to build up the capacity of DEC and to provide sufficient resources to the Department to overcome these constraints. Adverse environmental effects could trigger social unrest in the vicinity of mines which could in turn cause mining activities to be disrupted. To esnure that the mining activities does not have negative impact on the environment and the lives of the people.

PROJECT CAPACITY:

The project seeks to build up the institutional capacity of DEC. A project management team provides technical backup to staff based at at the mine sites. Training is being provided as an integral component of the project. The project also provides facillities to ensure that staff are better able to perform their tasks.

PROJECT BENEFICIARIES:

Landowners and other people who are affected by mining and petroleum activities that has the potential for destruction to their environment and livelihood.

PROJECT SUSTAINABILITY

Mine monitoring is a recurrent activity hence it can be sustained over time. Development Budget funding is complementary in nature and is useful for effective support.

1269 MINE MONITORING

ESTIMATED TOTAL PROJECT COST 6,976.7 ESTIMATED DURATION OF THE PROJECT 6.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			1,300.0	1,440.0	360.0	360.0	360.0	360.0	
Current Transfers				1,600.0	400.0	400.0	400.0	400.0	
Sub-Total			1,300.0	3,040.0	760.0	760.0	760.0	760.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			100.0	960.0	240.0	240.0	240.0	240.0	
Capital Transfers									
Sub-Total			100.0	960.0	240.0	240.0	240.0	240.0	
TOT DIRECT PROJECT COST			1,400.0	4,000.0	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)			1,400.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,400.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
TOTAL DIRECT FINANCING			1,400.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Technical Assistance									
TOTAL FINANCING (C+D)			1,400.0	4,000.0	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

No donor involvement in this project.

POTENTIAL DONOR INVOLVEMENT

No potential donor has indicated it's commitment to fund the project.

2009 Budget Votes for this PIP are :-

24527012201 MINE MONITORING

PIP NUMBER: 1857

PROJECT NAME: BIODIVERSITY DEVELOPMENT

EXECUTING AGENCY: Department of Environment and Conservation

PROJECT OBJECTIVIES:

To develop and establish biodiversity and conservation based industries through research and development projects.

PROJECT STATUS:

The project has 9 components implemented through various agencies. The major highlights are: 1. agro-Biodiversity (NARI). Commenced Wild Rice Collection throughout the country and the seedlings are being kept in NARI. 2. Research through Post Graduate Studies (UPNG). Three (3) students are now engaged to commence their studies on forest tree species, biodiversity inventory, and collecting information on marine life to be used as information for elementary schools. 3. Biotechnology Program. Research into Biotechnology uses: Tomato Sauce has been developed, coconut fuel developed and tested, oil from seeds of Jatropha Plant extracted and tested for fuel.

PROJECT COMPONENTS:

There are 9 components (1) Biodiversity Inventory; (2) Biodiscovery; (3) Agrobiodiversity; (4) Biotechnology & Biosafety; (5) Biodiversity Conservation and Carbon Offset Sinks; (6) Biodiversity Database, Management and Information Sharing; (7) Policy, Legislation & Intellectual Property Rights; (8) Training and Infrastructure Development; and (9) Education and Awareness.

PROJECT LOCATION:

The project is located in the various research institutions in the country but is coordinated by the Department of Environment and Conservation.

PROJECT CAPACITY:

The Department of Environment and Conservation has the capacity to implement the project with assistance from other government, private sector and NGO institutions. The PNG PINBIO Secretariat located at UPNG will coordinate the implementation of the project.

PROJECT BENEFICIARIES:

The three main beneficiaries of the project; (a) landowners and rural populations where PINBio projects are implemented such as those in carbon trade initiatives, research and biological material extractions etc., (b) national institutions who participate in the project in terms of implementation of some of the programs, and (c) international NGOs and private sector investors who invest in biodiversity and commercial research projects which in turn puts the country on international scene in biodiversity.

PROJECT SUSTAINABILITY

The project components are being implemented by various institutions of Government, and can be sustained by the institutions after the project life is over.

1857 BIODIVERSITY DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 600.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				1,000.0	250.0	250.0	250.0	250.0	
Current Transfers				200.0	50.0	50.0	50.0	50.0	
Sub-Total				1,200.0	300.0	300.0	300.0	300.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			1,200.0	300.0	300.0	300.0	300.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				1,200.0	300.0	300.0	300.0	300.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				1,200.0	300.0	300.0	300.0	300.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			1,200.0	300.0	300.0	300.0	300.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			1,200.0	300.0	300.0	300.0	300.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

There is currently no donor involvement but the National Government.

POTENTIAL DONOR INVOLVEMENT

None.

2009 Budget Votes for this PIP are :-

24527012206 BIODIVERSITY DEVELOPMENT

PIP NUMBER: 2915

PROJECT NAME: ENVIRONMENTAL MANAGEMENT & SUSTAINABLE LIVELIHOOD EMSL

EXECUTING AGENCY: Department of Environment and Conservation

PROJECT OBJECTIVIES:

The objective of the project is to support the Department of Environment & Conservation to strengthen its capacity to mainstream environmental sustainability into national development planning to achieve the MDG 7, Environmental Sustainability.

PROJECT STATUS:

The project is a new project that will be implemented in 2009.

PROJECT COMPONENTS:

The activities of the project are to build internal DEC capacity to assist government to formulate and implement the National Strategy Plan on MDG 7. The two main outcomes of the project are; (1) strengthening internal DEC institutional and policy making capacities to formulate the MDG 7 Strategy Plan, and (2) enhancing organisational mechanisms and building partnerships to implement the MDG 7 Strategy Plan to achieve Environmental Sustainability.

PROJECT LOCATION:

The project will be located in the Department of Environment & Conservation, Waigani, NCD.

PROJECT JUSTIFICATION:

The project is designed to address both the immediate and long term capacity needs of DEC in a holistic and integrated way in the areas of policy development, coordination and resource mobilisation to achieve the national environmental sustainable economic development priorities and the associated MDG.

PROJECT CAPACITY:

Through this support project, DEC's capacities will be further enhanced in formulating and coordination national GEF programmes as a funding mechanism to achieve MDG 7. In addition, the project will enhance awareness and putting environmental sustainability issues higher on the national agenda through strengthen cooperation and increased involvement with key stakeholders, private sector partners and with other donors.

PROJECT BENEFICIARIES:

The project will benefit the country through the officers directly involved in the capacity strengthening program whereby strategies will be formulated to achieve the goals of MDG 7.

PROJECT SUSTAINABILITY

The Department of Environment and Conservation with support from key project stakeholders will ensure the sustainability of the project once the project ends.

2915 ENVIRONMENTAL MANAGEMENT & SUSTAINABLE LIVELIHOOD EMSL

ESTIMATED TOTAL PROJECT COST 400.0 ESTIMATED DURATION OF THE PROJECT 4.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				11,034.0	2,758.5	2,758.5	2,758.5	2,758.5	
Current Transfers									
Sub-Total				11,034.0	2,758.5	2,758.5	2,758.5	2,758.5	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			11,034.0	2,758.5	2,758.5	2,758.5	2,758.5	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				11,034.0	2,758.5	2,758.5	2,758.5	2,758.5	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				11,034.0	2,758.5	2,758.5	2,758.5	2,758.5	
C	TOTAL DIRECT FINANCING			11,034.0	2,758.5	2,758.5	2,758.5	2,758.5	
Technical Assistance									
D	TOTAL FINANCING (C+D)			11,034.0	2,758.5	2,758.5	2,758.5	2,758.5	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is fully funded by UNDP.

POTENTIAL DONOR INVOLVEMENT

There is potential involvement from other donor agencies in the future.

2009 Budget Votes for this PIP are :-

24527012212 ENVIRONMENTAL MANAGEMENT & SUSTAINABLE L

PIP NUMBER: 2970

PROJECT NAME: PROTECTED AREAS PA

EXECUTING AGENCY: Department of Environment and Conservation

PROJECT OBJECTIVIES:

The project aims to promote the development of geographically defined areas which are designated or regulated and managed to achieve specific conservation objectives. The project also aims to establish a clean development mechanism (CDM) in country which will facilitate additional benefits from the various international environment conservation agreements that the country is a party to.

PROJECT STATUS:

For the Protected Areas Component, 10 environmental forest areas have been identified for protection, while the Clean Development Mechanism Component has been established and a Policy Paper being drafted and will be finalized by National Planning. A National Clean Development Mechanism Authority (NCDMA) has been established at DEC to take charge of CDM related activities.

PROJECT COMPONENTS:

There are two main components to the project; (i) the protection of protected areas and (ii) the establishment of clean development mechanism (CDM).

PROJECT LOCATION:

The project activities will be implemented at various locations around the country where there are designated environmentally protected areas as well as at the Department of Environment & Conservation in Port Moresby. DEC will be responsible for coordinating the implementation of the project and specifically the establishment of the clean development mechanism in PNG.

PROJECT JUSTIFICATION:

This project will allow PNG to meet some of the environmental conservation obligations in a number of international conventions such as the United Nations Conference.

PROJECT CAPACITY:

The lead agency, Department of Environment and Conservation is coordinating the implementation of the project through the network that has been established through the PNG Institute of Biodiversity (PINBIO). The network of institutions and organisations under the PINBIO will be able to implement and support project activities in the future.

PROJECT BENEFICIARIES:

The direct beneficiaries of this project will be the rural communities that own the land within the protected areas who will realise the value of conserving and using their environment in a sustainable manner. The whole country will also benefit from such projects as these will generate economic benefits for the country by conforming to the international environmental agreements.

PROJECT SUSTAINABILITY

The project can be sustained after completion when many of the protected areas become commercially viable for research activities that will enable it to raise its revenue to sustain its operations.

2970 PROTECTED AREAS PA

ESTIMATED TOTAL PROJECT COST 1,200.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				920.0	230.0	230.0	230.0	230.0	
Current Transfers				280.0	70.0	70.0	70.0	70.0	
Sub-Total				1,200.0	300.0	300.0	300.0	300.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			1,200.0	300.0	300.0	300.0	300.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				1,200.0	300.0	300.0	300.0	300.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				900.0		300.0	300.0	300.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			900.0		300.0	300.0	300.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			900.0		300.0	300.0	300.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				300.0	300.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				300.0	300.0				

CURRENT DONOR INVOLVEMENT

Currently there is no donor support for the project. However, there will be support provide by the AusAID the admi

POTENTIAL DONOR INVOLVEMENT

There is no potential indication of donor invlovement in the project.

2009 Budget Votes for this PIP are :-

24527012213 PROTECTED AREAS

247 Department of Agriculture and Livestock

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
1808	SSSPP	4.0	1.0	1.0	1.0	1.0	
2934	SSEP	3.6	.9	.9	.9	.9	
2935	ISP	7.1	1.8	1.8	1.8	1.8	
3011	NZ FPDA SUPPORT	6.0	2.7	2.0	2.0	2.0	
TOTAL CAPACITY BUILDING PROJECTS		20.7	6.4	5.7	5.7	5.7	
2227	DRPD	18.6	5.0	5.0	5.0	5.0	
2673	FLORICULTURE	4.2	1.0	1.0	1.0	1.0	
TOTAL CAPITAL PROJECTS		22.8	6.0	6.0	6.0	6.0	
TOTAL		43.5	12.4	11.7	11.7	11.7	

247 Department of Agriculture and Livestock

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers				6.8	1.7	1.7	1.7	1.7	
Goods and Other Services			2.3	32.0	8.5	7.8	7.8	7.8	
Sub-Total			2.3	38.8	10.2	9.5	9.5	9.5	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				8.7	2.2	2.2	2.2	2.2	
Sub-Total				8.7	2.2	2.2	2.2	2.2	
A	TOT DIRECT PROJECT COST		2.3	47.5	12.4	11.7	11.7	11.7	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2.3	47.5	12.4	11.7	11.7	11.7	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan			.4						
Grant			1.9	19.3	3.2	5.4	5.4	5.4	
b) Self Generating Revenue									
a) Government Input				24.2	5.2	6.3	6.3	6.3	
C	TOTAL DIRECT FINANCING		2.3	43.5	8.4	11.7	11.7	11.7	
Technical Assistance									
D	TOTAL FINANCING (C+D)		2.3	43.5	8.4	11.7	11.7	11.7	
FINANCING SOUGHT									
Direct Project Cost (A-C)				4.0	4.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				4.0	4.0				

PIP NUMBER: 1808

PROJECT NAME: SMALLHOLDER SUPPORT SERVICES PILOT PROJECT

EXECUTING AGENCY: Department of Agriculture and Livestock

PROJECT OBJECTIVIES:

To increase access to smallholder families in the Eastern Highlands and Morobe provinces by improving agriculture support services. This will contribute to the overall goal of increasing agricultural production, productivity and income of smallholders and ensuring the sustainability of their farming systems. An associated objective is to enhance the status of women in agriculture by targeting support service assistance to food crop production which traditionally is the domain of women.

PROJECT STATUS:

The focus of the project is to pilot out the concept of contracting out agricultural extension services to individuals or organisations to provide farmers training in agricultural activities. The extension training is farmer driven. The project completion date was supposed to be at the end of 2006. However, after the 2006 Mid Term Review, ADB and the National Government has agreed to extend the project for one more year(2007). The underlying objective of inceasing the farmers production level has been achieved, therefore the project is now looking at improving market excess for the farmers. An MOU has been signed with the FPDA &

through this MOU, two (2) producer groups from the 2 pilot provinces will work closely with a consultant to establish market access for their particular produce.

PROJECT COMPONENTS:

There are 3 components: a) establishment of a support services contract facility (SSCF) in the Eastern Highlands and Morobe Provinces to increase out-put based contract services to smallholders, b) capacity building for agricultural staff at the national, provincial, district and local level government level, as well as for support service providers including governmental and non-governmental agencies and groups, c) project coordination unit at National DAL.

PROJECT LOCATION:

The project is implemented in Morobe and Eastern Highlands, as pilot provinces.

PROJECT JUSTIFICATION:

The project will benefit a significant proportion of households in Morobe and Eastern Highlands provinces, through increased and intensified support services as well as improved quality of support service provisions.

PROJECT CAPACITY:

DAL focus will be on coordination, monitoring and evaluating the implementation. The two provinces need to build strength and capacity of its staff to enhance to foster the implementation of the project activities.

PROJECT BENEFICIARIES:

The beneficiaries of the program are smallholder farmers and service providers in the Eastern Highlands and Morobe Provinces including the officers and various stakeholders from the implementing agency.

PROJECT SUSTAINABILITY

The sustainability of the project depends entirely on continious funding commitment from Government after the loan is fully drawn in order to sustain the project in the long run. In pursuit of this issue the project has developed extension policy, guidelines and operating procedures. Funding components from the provincial governments is imperative to continue the service provider concept after the project terminates.

1808 SMALLHOLDER SUPPORT SERVICES PILOT PROJECT

ESTIMATED TOTAL PROJECT COST 25,700.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			373.1	2,000.0	500.0	500.0	500.0	500.0	
Current Transfers				2,000.0	500.0	500.0	500.0	500.0	
Sub-Total			373.1	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		373.1	4,000.0	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)			373.1	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan			373.1						
Grant									
C	TOTAL DIRECT FINANCING		373.1	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		373.1	4,000.0	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

There is currently no donor involvement in the project.

POTENTIAL DONOR INVOLVEMENT

Currently there will be no donor involvements in the project.

2009 Budget Votes for this PIP are :-

24731016254 PROVINCIAL SMALLHOLDER SUPPORT SERVICES I

PIP NUMBER: 2227

PROJECT NAME: DOMESTIC RICE PRODUCTION AND DEVELOPMENT

EXECUTING AGENCY: Department of Agriculture and Livestock

PROJECT OBJECTIVIES:

To assist and develop smallholder rice production in order to encourage local food production in support of the National Food Security Policy and ultimately reducing rice imports.

PROJECT STATUS:

The project initially was a component of the Food Security Program in support of the Food Security Policy. It was however, given project status in 2004 after too much focus under the Food Security Program. It is a five year project focused on rice promotion in East Sepik, Madang, and Morobe provinces in collaboration with JICA. The project was not reflected in the 2005 Development Budget however, DNPRD identified K150,000 in the early part of the second quarter of 2005 and made available to the project. Funding under the project is used as counterpart to funds provided by JICA to pilot rice development activities in the provinces of Morobe, Madang, & East Sepik through MOUs that have been signed between the 3 provinces, JICA and GoPNG (through DAL). The achievements so far: 1. 104 model farmers, 19 extension personal & 8 institutional staff (schools & CIS) trained in different aspects of rice cultivation and processing. 2. 5,320 leaflets on basic rice cultivation were distributed to farmers, schools & other institutions. 3. 8 farmer groups were trained in rice cultivation and mill operation & maintenance. 4. 2 vehicles donated by JICA in support of smallholder rice promotion in East and Madang Provinces. 5. 1,075 current & 536 new farmers were provided assistance to produce rice. 6. 910 new farmers participated in planting. 7. 33.5 tonnes of seeds distributed. 8. 17 micro mills were distributed to rice farmer groups & other institutions. 9. 500 tonnes of rice produced, mostly in Morobe and East Sepik.

PROJECT COMPONENTS:

The following components will be implemented under the project: (1) Training and capacity building; (2) Seed Production and Distribution; (3) Small Rice Mills and Farming Tools; (4) Data Collection and Dissemination of Information; (5) Provincial Resource Centers; (6) Extension and Advisory Services; and (7) Recruitment of Technical Staff and Labour.

PROJECT LOCATION:

The project is focused in the provinces of Morobe, Madang, and East Sepik.

PROJECT CAPACITY:

The Department of Agriculture and Livestock under the current set up has the capacity to manage and coordinate the project as part of the Food Security Program. Existing personals will be utilised. Provinces, Districts, LLGs, NGOs, and CBOs will be the implementers.

PROJECT BENEFICIARIES:

Smallholder rice growers, institutions, and consumers will have access to cheaper rice produced locally. Generally, the country will benefit from the project by contributing to the GDP and the reduction in the cost of rice imports.

PROJECT SUSTAINABILITY

Existing staff of the coordinating agency (DAL) will manage and coordinate the project while the provinces and districts will use their staff with support from NGOs and CBOs.

2227 DOMESTIC RICE PRODUCTION AND DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 6,192.0 ESTIMATED DURATION OF THE PROJECT 4.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				14,560.0	3,640.0	3,640.0	3,640.0	3,640.0	
Current Transfers				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Sub-Total				18,560.0	4,640.0	4,640.0	4,640.0	4,640.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				1,600.0	400.0	400.0	400.0	400.0	
Capital Transfers									
Sub-Total				1,600.0	400.0	400.0	400.0	400.0	
A	TOT DIRECT PROJECT COST			20,160.0	5,040.0	5,040.0	5,040.0	5,040.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				20,160.0	5,040.0	5,040.0	5,040.0	5,040.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				15,960.0	3,000.0	4,320.0	4,320.0	4,320.0	
b) Self Generating Revenue									
Loan									
Grant				2,646.1	486.1	720.0	720.0	720.0	
C	TOTAL DIRECT FINANCING			18,606.1	3,486.1	5,040.0	5,040.0	5,040.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			18,606.1	3,486.1	5,040.0	5,040.0	5,040.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				1,553.9	1,553.9				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				1,553.9	1,553.9				

CURRENT DONOR INVOLVEMENT

The project is funded by JICA with counterpart assistance from GoPNG.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

24731015216 DOMESTIC RICE PRODUCTION AND DEVELOPMENT

PIP NUMBER: 2673

PROJECT NAME: FLORICULTURE

EXECUTING AGENCY: Department of Agriculture and Livestock

PROJECT OBJECTIVIES:

The objective is to create a viable and sustainable floriculture industry in PNG in order to sustain the livelihood of the people through income generation as well as export earnings for the country.

PROJECT STATUS:

The project since its inception was only funded in 2007. With that funding, floriculture workshops were conducted for provincial coordinators under Women in Agriculture. Provincial networks for floriculture were established and supplies with computers for data collation. About 13 provinces have established networking groups and many have engaged in marketing of cut flowers in the domestic market. Only one has gone into marketing internationally but collecting flowers from local groups. The project is gaining momentum.

PROJECT COMPONENTS:

The project components will include; establishment of provincial network groups, conduct training and establish nurseries in the 19 provinces for distribution of materials, identify commercial species both domestic and international markets.

PROJECT LOCATION:

The project will be located in Port Moresby, NCD.

PROJECT JUSTIFICATION:

The project aims to address the production and marketing of cut flowers domestically and internatinally, through the establishment of distribution centres, training, research and awareness programs.

PROJECT CAPACITY:

The National and Provincial DAL Women in Agriuculture Development Unit with support from 4 DAL regional offices and relevant industry stakeholders will jointly implement the project.

PROJECT BENEFICIARIES:

The project will bring about social, economic and enviornmental benefit as it will enhance the people in income generation and uplift the standard of living, as well as it promotes environmental friendly practices which sustains the environment. The main beneficiaries are individuals and groups in provinces and districts. Those who have commenced are already earning income through participating in the project.

PROJECT SUSTAINABILITY

The project if properly managed will sustain iteself from the revenue it fenertaes. The ultimate aim in the long run is to gradually privatise its operations to women's groups/associations/societies who should take up this venture as part of their economic empowerment programs.

2673 FLORICULTURE

ESTIMATED TOTAL PROJECT COST 1,715.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				3,200.0	800.0	800.0	800.0	800.0	
Current Transfers				800.0	200.0	200.0	200.0	200.0	
Sub-Total				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			4,000.0	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)				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				4,200.0	1,200.0	1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			4,200.0	1,200.0	1,000.0	1,000.0	1,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			4,200.0	1,200.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				-200.0	-200.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-200.0	-200.0				

CURRENT DONOR INVOLVEMENT

There is currently no donor involvement in the project but the National Government.

POTENTIAL DONOR INVOLVEMENT

There is currently no potential for donor involvement in the future.

2009 Budget Votes for this PIP are :-

24731016265 FLORICULTURE

PIP NUMBER: 2934

PROJECT NAME: SSEP

EXECUTING AGENCY: Department of Agriculture and Livestock

2934 SSEP

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				3,563.6	890.9	890.9	890.9	890.9	
Current Transfers									
Sub-Total				3,563.6	890.9	890.9	890.9	890.9	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			3,563.6	890.9	890.9	890.9	890.9	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				3,563.6	890.9	890.9	890.9	890.9	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				3,563.6	890.9	890.9	890.9	890.9	
C	TOTAL DIRECT FINANCING			3,563.6	890.9	890.9	890.9	890.9	
Technical Assistance									
D	TOTAL FINANCING (C+D)			3,563.6	890.9	890.9	890.9	890.9	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

24731012204 SSEP

PIP NUMBER: 2935

PROJECT NAME: ISP

EXECUTING AGENCY: Department of Agriculture and Livestock

2935 ISP

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			7,126.8	1,781.7	1,781.7	1,781.7	1,781.7	
	Capital Transfers								
	Sub-Total			7,126.8	1,781.7	1,781.7	1,781.7	1,781.7	
TOT DIRECT PROJECT COST				7,126.8	1,781.7	1,781.7	1,781.7	1,781.7	
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				7,126.8	1,781.7	1,781.7	1,781.7	1,781.7	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
D	Loan								
	Grant			7,126.8	1,781.7	1,781.7	1,781.7	1,781.7	
TOTAL DIRECT FINANCING				7,126.8	1,781.7	1,781.7	1,781.7	1,781.7	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			7,126.8	1,781.7	1,781.7	1,781.7	1,781.7	
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

24731012205 ISP

PIP NUMBER: 3011

PROJECT NAME: NZ FPDA SUPPORT

EXECUTING AGENCY: Department of Agriculture and Livestock

PROJECT OBJECTIVIES:

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

PROJECT STATUS:

This is a new project to commence implementation in 2008.

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 FPDC and includes the New Zealand Seed Potato Rehabilitation Project. All these projects will conclude towards the end of 2008 and will be left to FPDC to continue to sustain these projects. 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

FPDC will be able to sustain activities currently undertaken through its various projects through support under this project.

3011 NZ FPDA SUPPORT

ESTIMATED TOTAL PROJECT COST 4,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				8,672.6	2,672.6	2,000.0	2,000.0	2,000.0	
Current Transfers									
Sub-Total				8,672.6	2,672.6	2,000.0	2,000.0	2,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST				8,672.6	2,672.6	2,000.0	2,000.0	2,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				8,672.6	2,672.6	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				6,000.0		2,000.0	2,000.0	2,000.0	
C TOTAL DIRECT FINANCING				6,000.0		2,000.0	2,000.0	2,000.0	
D Technical Assistance									
TOTAL FINANCING (C+D)				6,000.0		2,000.0	2,000.0	2,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				2,672.6	2,672.6				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				2,672.6	2,672.6				

CURRENT DONOR INVOLVEMENT

NZAID is fully funding the project.

POTENTIAL DONOR INVOLVEMENT

There is no potential for other donor involvement but NZAID.

2009 Budget Votes for this PIP are :-

24731012206 NZAID SUPPORT TO FPDA

252 Department of Lands and Physical Planning

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2674	LDP	8.5	5.9	.9	.9	.9	
TOTAL CAPACITY BUILDING PROJECTS		8.5	5.9	.9	.9	.9	
TOTAL		8.5	5.9	.9	.9	.9	

252 Department of Lands and Physical Planning

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services			2.5	8.5	5.9	.9	.9	.9	
Sub-Total			2.5	8.5	5.9	.9	.9	.9	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			.5						
Sub-Total			.5						
A	TOT DIRECT PROJECT COST		3.0	8.5	5.9	.9	.9	.9	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3.0	8.5	5.9	.9	.9	.9	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant			1.0	3.5	.9	.9	.9	.9	
b) Self Generating Revenue									
a) Government Input			2.0	5.0	5.0				
C	TOTAL DIRECT FINANCING		3.0	8.5	5.9	.9	.9	.9	
Technical Assistance									
D	TOTAL FINANCING (C+D)		3.0	8.5	5.9	.9	.9	.9	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2674

PROJECT NAME: LAND DEVELOPMENT PROGRAM

EXECUTING AGENCY: Department of Lands and Physical Planning

PROJECT OBJECTIVIES:

The objective of the project is to support the Department of Lands and Physical Planning in the administration and mobilization of land for development in the country.

PROJECT STATUS:

This is a new program which is in its implementation stage. It is a very big program and as part of the program, the Project Implement- ation Unit (PIU) has been set up within DLPP to coordinate and imple- ment the program. The PIU will utilise the existing expertise within DLPP to implement this program.

PROJECT COMPONENTS:

This program has now got the full backing from the Government and would be critical to support DLPP to effectively implement the number of recommendations from the National Land Development Taskforce. The components of the NLDP includes the following components (1) Customary Land Registration (2) Land and Geographic Information System (LAGIS) (3) Legislative Review (4) Establishment of PIU (5) Secretariat support to National Land Advisory Board (6) Urbanization Development Project. Other additional components includes, Land disputes settlement.

PROJECT LOCATION:

The project is located at the Department of Lands and Physical Planning headquarters in Port Moresby, NCD.

PROJECT JUSTIFICATION:

The program entails key recommendations of the National Land Development Task Force. It is now an intergrated package that will incorporate other existing PIP into one program and address it as an holistic program under the DLPP.

PROJECT CAPACITY:

The Department of Lands and Physical Planning again with support from key project stakeholders will ensure that the project is implemented successfully to address some of the recommendations of the National Land Development Task Force.

PROJECT BENEFICIARIES:

The project beneficiaries will be the Department of Lands and Physical Planning as the project will improve the internal capacity of the Department to effectively coordinate and administer the land for development in the country.

PROJECT SUSTAINABILITY

The Department of Lands and Physical Planning with support from key project stakeholders will ensure the sustainability of the project after the project ends.

2674 LAND DEVELOPMENT PROGRAM

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			2,484.7	8,482.4	5,870.6	870.6	870.6	870.6	
Current Transfers									
Sub-Total			2,484.7	8,482.4	5,870.6	870.6	870.6	870.6	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			500.0						
Capital Transfers									
Sub-Total			500.0						
A TOT DIRECT PROJECT COST			2,984.7	8,482.4	5,870.6	870.6	870.6	870.6	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			2,984.7	8,482.4	5,870.6	870.6	870.6	870.6	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			2,000.0	5,000.0	5,000.0				
b) Self Generating Revenue									
Loan									
Grant			984.7	3,482.4	870.6	870.6	870.6	870.6	
C TOTAL DIRECT FINANCING			2,984.7	8,482.4	5,870.6	870.6	870.6	870.6	
D Technical Assistance									
TOTAL FINANCING (C+D)			2,984.7	8,482.4	5,870.6	870.6	870.6	870.6	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is fully funded by AusAID.

POTENTIAL DONOR INVOLVEMENT

The is currently no potential for donor involvement in the future but AusAID.

2009 Budget Votes for this PIP are :-

25232013205 LAND DEVELOPMENT PROGRAM

254 Department of Mineral Policy and Geohazards Management

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2969	RABAUl VOLCANOLOGICA	5.1	1.1	1.0	1.0	1.0	1.0
		5.1	1.1	1.0	1.0	1.0	1.0
	TOTAL	5.1	1.1	1.0	1.0	1.0	1.0

254 Department of Mineral Policy and Geohazards Management

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services			1.2	8.1	2.1	2.0	2.0	1.0	1.0
Sub-Total			1.2	8.1	2.1	2.0	2.0	1.0	1.0
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST		1.2	8.1	2.1	2.0	2.0	1.0	1.0
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1.2	8.1	2.1	2.0	2.0	1.0	1.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant			1.2	7.1	1.1	2.0	2.0	1.0	1.0
b) Self Generating Revenue									
a) Government Input									
C	TOTAL DIRECT FINANCING		1.2	7.1	1.1	2.0	2.0	1.0	1.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		1.2	7.1	1.1	2.0	2.0	1.0	1.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				1.0	1.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				1.0	1.0				

PIP NUMBER: 2769

PROJECT NAME: LIHIR MOA

EXECUTING AGENCY: Mineral Resources Authority

PROJECT OBJECTIVIES:

To honour State commitments in the Lihir mining MOA. The overall objective of the project is to ensure smooth operation of the mining operations.

PROJECT STATUS:

The revised Lihir MOA review has been successfully completed after 7 years of negotiations. Major commitments in the Lihir MOA have been met annually. Lihir High School is in the final stages of completion of completion and funds from 2009 would be used for this purpose together with other infrastructure commitments in the MOA. The Lihir Ring Road upgrading is progressing with feasibility studies being undertaken with full scoping to be carried out before work began

PROJECT COMPONENTS:

The main components of the project are: (1) Nimamar Development Authority (NDA) Annual Administration Grant; (2) Lihir Resource Centre Grant; (3) Grants to Lihir Medical Centre; Lihir Ring Road Upgrading and sealing feasibility studies; (4) Final construction of Lihir High School; Namatanai Vocational Centre Upgrade and general liaison activities under the MOA.

PROJECT LOCATION:

Lihir Islands of New Ireland Province.

PROJECT JUSTIFICATION:

The MOA commitments are the State's considerations to provide basic infrastructure in lieu of the landowners taking up share equity in the mining project. Besides, the MOA is legally on all parties, with the state being a party. Thus, the state is obliged to honour its commitments. The overall objective of the state's involvement in the development of the project is to ensure its smooth operations.

PROJECT CAPACITY:

The Mineral Resource Authority administers the disbursement of project funds. The capital works of the project are being executed through proper tendering processes by Department of Works. Each of the MOA Projects has a project coordinator who oversees the overall project implementation and also the use of funds under the MOA

PROJECT BENEFICIARIES:

The direct beneficiaries are the people of Lihir Group of Islands and the New Ireland Provincial Government. Provision of this project expenditure allows the Lihir mine to operate smoothly and provide benefits to landowners, and also contributes directly and indirectly to the general welfare and the economy of PNG.

PROJECT SUSTAINABILITY

Given the legality of the project, the National Government will fund and sustain the project through the duration of the Agreement. The cessation of this Agreement would see New Ireland Provincial Government and Lihir Local Level Government taking over the role of maintaining the infrastructure facilities thereon.

2769 LIHIR MOA

ESTIMATED TOTAL PROJECT COST 10,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			400.0	840.0	210.0	210.0	210.0	210.0	
Current Transfers			600.0	6,160.0	1,540.0	1,540.0	1,540.0	1,540.0	
Sub-Total			1,000.0	7,000.0	1,750.0	1,750.0	1,750.0	1,750.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			3,000.0	5,000.0	1,250.0	1,250.0	1,250.0	1,250.0	
Capital Transfers									
Sub-Total			3,000.0	5,000.0	1,250.0	1,250.0	1,250.0	1,250.0	
A TOT DIRECT PROJECT COST			4,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			4,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			4,000.0	9,000.0		3,000.0	3,000.0	3,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING			4,000.0	9,000.0		3,000.0	3,000.0	3,000.0	
D Technical Assistance									
TOTAL FINANCING (C+D)			4,000.0	9,000.0		3,000.0	3,000.0	3,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				3,000.0	3,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				3,000.0	3,000.0				

CURRENT DONOR INVOLVEMENT

This MOA is a National Government commitment to the people of Nimarmar Rural LLG therefore it is fully funded by t

POTENTIAL DONOR INVOLVEMENT

There is currently no potential for donor involvement in the future.

2009 Budget Votes for this PIP are :-

53534011205 LIHIR LIAISON

PIP NUMBER: 2936

PROJECT NAME: RABAU VOLCANOLOGICAL OBSERVATORY RELOCATION PROJECT

EXECUTING AGENCY: Department of Mineral Policy and Geohazards Management

PROJECT OBJECTIVIES:

The objective of the project is to facilitate the relocation of the Rabaul Volcanological Observatory facility from Rabaul to Kokopo.

PROJECT STATUS:

This is a new project and will commence implementation in 2009.

PROJECT COMPONENTS:

The project has the following components; (1) Feasibility Study (2) Construction and installation of required infrastructure at the new location to establish the Observatory.

PROJECT LOCATION:

This project is located in Rabaul to be relocated to Kokopo, East New Britain Province.

PROJECT JUSTIFICATION:

The Rabaul Volcanological Observatory facility was established to monitor volcanic seismic activities within the vicinity of active volcanoes to ensure that residents living in the vicinity of volcanoes are warned and evacuated in time. Due to constant seismic activities at the current location, it has become risky to retain the RVO facilities there, hence the need to relocate to a new location is necessary. The new RVO facilities will now be established at Kokopo as per this budget submission for funding consideration by the National Government.

PROJECT CAPACITY:

This is a new project for the relocation from the existing location in Rabaul to Putput in Kokopo. The Department of Mineral Policy & Geo-hazards has the capacity to implement the project as the Department has personnel who have worked on the previous funded projects related to this observatory infrastructure.

PROJECT BENEFICIARIES:

Direct beneficiaries of the project will be the Department of Mineral Policy & Geo-hazard Management in terms of the training for its personnel and the assets. Other direct beneficiaries will be the people who live within the vicinity of active volcanoes.

PROJECT SUSTAINABILITY

The project after completion will be sustained by the National Government through the Department of Mineral Policy & Geo-hazards.

2936 RABAU VOLCANOLOGICAL OBSERVATORY RELOCATION PROJECT

ESTIMATED TOTAL PROJECT COST 6,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST								
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING								
D	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

Nil donor involvement.

POTENTIAL DONOR INVOLVEMENT

None.

2009 Budget Votes for this PIP are :-

PIP NUMBER: 2969

PROJECT NAME: RABAUl VOLCANOLOGICAL OBSERVATORY TWINNING PROGRAM

EXECUTING AGENCY: Department of Mineral Policy and Geohazards Management

PROJECT OBJECTIVIES:

To provide Technical Assistance and equipment to the Rabaul Volcanological observatory to monitor, identify and document the country's complex geological environment and to provide sound advice to the government and the public of potential geological hazards.

PROJECT STATUS:

It is part of an ongoing project that is in place to monitor the volcanic activities. The project commenced in June 1996 and is expected to be completed in June 1999. However, the project has been further expended indefinately over the last couple of years.

PROJECT COMPONENTS:

The project has the following components; (1) the provision of technical assistance, and (2) supply of observatory equipment.

PROJECT LOCATION:

The project is located in Rabaul, East New Britain Province.

PROJECT JUSTIFICATION:

The recent Rabaul volcanic eruption has made it necessary for the observatory to be well equipped and staff well trained for future volcanic eruptions to ensure the residents living in the vacinity of the volcanoes are warned and evacuated in time.

PROJECT CAPACITY:

This is an ongoing project and the Department of Mineral Policy & Geo-Hazard Management has the capacity to implement the project.

PROJECT BENEFICIARIES:

Direct beneficiaries of the project will be the Department of Mineral Policy & Geo-Hazard Management in terms of trained personnel. Other direct beneficiaries will be the people who live within the vacinity of active volcanoes.

PROJECT SUSTAINABILITY

With the training involved under the project, the project will be sustained over time by when the project phases out.

2969 RABAU VOLCANOLOGICAL OBSERVATORY TWINNING PROGRAM

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				5,055.1	1,055.1	1,000.0	1,000.0	1,000.0	1,000.0
Current Transfers									
Sub-Total				5,055.1	1,055.1	1,000.0	1,000.0	1,000.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
TOT DIRECT PROJECT COST				5,055.1	1,055.1	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)				5,055.1	1,055.1	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				5,055.1	1,055.1	1,000.0	1,000.0	1,000.0	1,000.0
TOTAL DIRECT FINANCING				5,055.1	1,055.1	1,000.0	1,000.0	1,000.0	1,000.0
Technical Assistance									
TOTAL FINANCING (C+D)				5,055.1	1,055.1	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

AusAID is currently fully funding the project.

POTENTIAL DONOR INVOLVEMENT

There is no potential for other donor involvement but AusAID.

2009 Budget Votes for this PIP are :-

25434013202 RABAU VOLCANOLOGICAL OBSERVATORY TWINNING

255 Department of Petroleum and Energy

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2750	eica	3.1	1.0	.7	.7	.7	
TOTAL CAPACITY BUILDING PROJECTS		3.1	1.0	.7	.7	.7	
1829	HIDES MOA	13.0	1.0	1.0	1.0	1.0	
1984	KUTUBU MOA-SHP	13.0	1.0	1.0	1.0	1.0	
1985	KMOA-Gulf	23.0	20.0	1.0	1.0	1.0	
1986	GOBE MOA PROJECT	13.5	10.5	1.0	1.0	1.0	
2071	MORAN MOA	13.0	1.0	1.0	1.0	1.0	
2672	SOUTHEAST MANANDA	6.5	.5	1.0	1.0	1.0	
2937	DATA ACQUISITION	3.2	.8	.8	.8	.8	
2947	LNG LIAISON SUPPORT	4.0	1.0	1.0	1.0	1.0	
TOTAL CAPITAL PROJECTS		89.2	35.8	7.8	7.8	7.8	
TOTAL		92.3	36.8	8.5	8.5	8.5	

255 Department of Petroleum and Energy

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments				.3	.1	.1	.1	.1	
Current Transfers			6.3						
Goods and Other Services			.7	32.6	7.6	8.3	8.3	8.3	
Sub-Total			7.0	32.9	7.7	8.4	8.4	8.4	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			26.5	29.4	29.1	.1	.1	.1	
Sub-Total			26.5	29.4	29.1	.1	.1	.1	
A TOT DIRECT PROJECT COST			33.5	62.3	36.8	8.5	8.5	8.5	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			33.5	62.3	36.8	8.5	8.5	8.5	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input			33.5	92.3	66.8	8.5	8.5	8.5	
C TOTAL DIRECT FINANCING			33.5	92.3	66.8	8.5	8.5	8.5	
Technical Assistance									
D TOTAL FINANCING (C+D)			33.5	92.3	66.8	8.5	8.5	8.5	
FINANCING SOUGHT									
Direct Project Cost (A-C)				-30.0	-30.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-30.0	-30.0				

PIP NUMBER: 1829

PROJECT NAME: HIDES MOA PROJECT

EXECUTING AGENCY: Department of Petroleum and Energy

PROJECT OBJECTIVIES:

To fulfill national government infrastructure commitments under the Hides MOA.

PROJECT STATUS:

There has been a lack of progress this year due to questionable decisions by the EIC in approving payments to Landowners, which has had the Chief Secretary directing a full review of the EIC process including the EIC Regulation and EIC Guidelines. Chief Secretary has also directed that all MOA payments be put on hold pending the completion of the EIC Review. The Hides project is crucial for the on-coming LNG Project which will source most of the Gas from the Hides area. This a the most complex and sensitive of all Petroleum project areas in PNG.

PROJECT COMPONENTS:

The major components of this project as per the MOA are: 1. Tari-Para- Komo Road Construction, 2. Kulu-Puba Road Construction, 3. Tari Airport upgrading and maintenance, 4. Tari Hospital Upgrading, 5. Waguba Gewdo Gravity Feed Water Supply(This project subsitutes rural electrification as it has been funded under MTDS.)

PROJECT LOCATION:

The Project is located in the Hides Area of the Southern Highlands Province.

PROJECT JUSTIFICATION:

This project is extremely important in that it will assist develop relevant infrastructure projects in the area to provide better access to government services. The road link to Komo stations is an essential link for the people of Para-Komo to have access to better medical services at Komo District Headquarters and other basics services. The project is also critical in terms of mitigating potential landowner's tensions and frustrations regarding the Hides Gas Project, due to lack of assistance from the National Government to the Project Landowners The issues from the area have to contained early.

PROJECT CAPACITY:

The Department of Petroleum & Energy in conjunction with the Department of National Planning & Monitoring will now have the capacity through the Expenditure Implementation Committee (EIC) to manage proper implementation of this project.

PROJECT BENEFICIARIES:

The project beneficiaries are the people of the Hides, Tari and Southern Highlands Province.

PROJECT SUSTAINABILITY

These are infrastructure projects that falls within the Provincial Infrastructure Development Plans of the SHP. Therefore, SHPG will sustain the long term sustainability of these projects.

1829 HIDES MOA PROJECT

ESTIMATED TOTAL PROJECT COST 15,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			120.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Current Transfers									
Sub-Total			120.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			9,880.0						
Capital Transfers									
Sub-Total			9,880.0						
A TOT DIRECT PROJECT COST			10,000.0	4,000.0	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)			10,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			10,000.0	13,000.0	10,000.0	1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING			10,000.0	13,000.0	10,000.0	1,000.0	1,000.0	1,000.0	
D Technical Assistance									
TOTAL FINANCING (C+D)			10,000.0	13,000.0	10,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				-9,000.0	-9,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-9,000.0	-9,000.0				

CURRENT DONOR INVOLVEMENT

There is currently no donor involvement in the project but the National Government.

POTENTIAL DONOR INVOLVEMENT

The is no potential for donor involvement in the future life of the project.

2009 Budget Votes for this PIP are :-

25533011203 HIDES LIAISON PROJECT

PIP NUMBER: 1984

PROJECT NAME: KUTUBU MOA -SOUTHERN HIGHLANDS

EXECUTING AGENCY: Department of Petroleum and Energy

PROJECT OBJECTIVIES:

To fulfil infrastructure expenditure commitments of the State, established with the Southern Highlands Provincial Government and the Kutubu Landowners under the Memorandum of Agreement (MOA) relating to development of the Kutubu petroleum project.

PROJECT STATUS:

An going project. There are 59 projects identified under the current MOA. Since 1992 most of the projects have been implemented through National Government funding and Tax Credit Scheme. This year there has nil implementation due to the Kutubu MOA review still to be signed and also the directive from Chief Secretary to withhold all MOA payments until a EIC Guideline is in place for the approval of projects.

PROJECT COMPONENTS:

The project components would be the various State MOA commitments that are captured in the MOA for funding consideration.

PROJECT LOCATION:

The project is implemented in the Southern Highlands Province as specified in the Kutubu Memorandum of Agreement (MOA).

PROJECT JUSTIFICATION:

The Memorandum of Agreement signed in 1991 between the State, the Southern Highlands Provincial Government, and the Kutubu Landowners is quite crucial as it contains landowner demands as agreed to in the MOA. The essence of this MOA being that it has curtailed potential landowner frustrations and disruptions on the operation of the Kutubu Petroleum project. The MOA projects are legally binding.

PROJECT CAPACITY:

The administration of the MOA funds will now be under the auspice of the Expenditure Implementation Committee (EIC). The EIC is a body formed pursuant to the Oil & Gas Act 1998, with specific objective to manage all grants relating to the petroleum and gas projects. Hence, relevant work has been done to operationalise the EIC, which will be in full operation this year to address MOA project implementation and related issues.

PROJECT BENEFICIARIES:

The direct beneficiaries are the Kutubu landowners and Southern Highlands Provincial Government. The project in essence is significant to the smooth operation of Kutubu Petroleum Project, as it alleviates potential landowner frustrations and discontentment, which may have negative impact on the operations of Kutubu Project. The Kutubu Project has contributed substantially in terms of revenue generation to the Government and associated efforts towards national development.

PROJECT SUSTAINABILITY

The project is currently sustained through annual budgetary support from the National Government. Future financial sustainability of the project will be borne through recurrent funding from the Southern Highlands Provincial Government.

1984 KUTUBU MOA -SOUTHERN HIGHLANDS

ESTIMATED TOTAL PROJECT COST 15,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			150.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Current Transfers			500.0						
Sub-Total			650.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			3,350.0						
Capital Transfers									
Sub-Total			3,350.0						
A	TOT DIRECT PROJECT COST		4,000.0	4,000.0	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)			4,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			4,000.0	13,000.0	10,000.0	1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		4,000.0	13,000.0	10,000.0	1,000.0	1,000.0	1,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		4,000.0	13,000.0	10,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				-9,000.0	-9,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-9,000.0	-9,000.0				

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT

Nil.

2009 Budget Votes for this PIP are :-

25533011202 KUTUBU MOA-SOUTHERN HIGHLANDS

PIP NUMBER: 1985

PROJECT NAME: KUTUBU MOA - GULF

EXECUTING AGENCY: Department of Petroleum and Energy

PROJECT OBJECTIVIES:

To fulfil the infrastructure expenditure commitments of the State established with the Gulf landowners under the Memorandum of Agreement (MOA) associated with the development of the Kutubu Petroleum Project. And to ensure that the project is operating smoothly without any unnecessary disruptions from the landowners.

PROJECT STATUS:

This will be the seventh year of project implementation under the Kutubu MOA in areas of the Gulf Province. The funding required will be used for implementation of infrastructure commitments of the State as per the MOA.

PROJECT COMPONENTS:

The project has various components that will change over time depending on funding allocation and project implementation and completion.

PROJECT LOCATION:

The project area covers parts of the Gulf and Southern Highlands Provinces.

PROJECT JUSTIFICATION:

The Kutubu MOA was signed between the State, Gulf and Southern Highlands Provincial Governments and the Kutubu landowner groups from the two provinces. The MOA is a legal instrument and the commitments are legally binding on all parties who are signatories to the MOA. The State is required to meet its share of commitments in order to allow for the smooth operation and development of this project. The Kutubu Petroleum Project will contribute to the economy of the country in terms of revenue, employment, business development opportunities as well as the creation of provisions of social services.

PROJECT CAPACITY:

The Department of Petroleum and Energy will administer the disbursement of funds appropriated for the funding of State's commitments under this project. Any capital works under the project commitments should be executed through proper tendering processes.

PROJECT BENEFICIARIES:

The direct beneficiaries will be the people of the Gulf Province living within the project area. Provision of this project expenditure allows for the smooth operation of the Kutubu project so that it provides the benefits to the landowners, and thus contribute both directly and indirectly to the welfare and economy of PNG.

PROJECT SUSTAINABILITY

The infrastructure projects to be implemented as State's commitments are an investment for Gulf Province and the sustainability of these infrastructure projects will be part of the infrastructure plan of the province and the maintenance of such infrastructure should be accommodated for under the recurrent budget for Gulf Province and completed as per the MOA.

1985 KUTUBU MOA - GULF

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Current Transfers									
Sub-Total				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				19,000.0	19,000.0				
Capital Transfers									
Sub-Total				19,000.0	19,000.0				
A	TOT DIRECT PROJECT COST			23,000.0	20,000.0	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)				23,000.0	20,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				23,000.0	20,000.0	1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			23,000.0	20,000.0	1,000.0	1,000.0	1,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			23,000.0	20,000.0	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

The is currently no donor involvement in the project but the National Government.

POTENTIAL DONOR INVOLVEMENT

There is currently no potential for future donor involvement in the execution of the MOA.

2009 Budget Votes for this PIP are :-

25533011208 KUTUBU MOA - GULF PROVINCE

PIP NUMBER: 1986

PROJECT NAME: GOBE MOA

EXECUTING AGENCY: Department of Petroleum and Energy

PROJECT OBJECTIVIES:

To fulfil the National Government's infrastructure expenditure commitments as agreed to in the signed MOA relating to the development of the Gobe Oil project between the State, Southern Highlands Provincial Government and the Gobe Landowners.

PROJECT STATUS:

The implementation of Gobe Samberigi Road commenced in 1998. To date approximately 55km has been completed. The Civil Pacific Contractors (CIVPAC) is the local contractor engaged and currently on site to construct the rest of the road. The contractor is being engaged by Oil Search Ltd under its Tax Credit Scheme Program. The completed 55 kilometres of the road were done using both tax credit funding and GoPNG component of funding. There has been nil work for the whole of the year due to a lack of EIC Guideline and an ongoing dispute between two disputing landgroups over business development and participation in the construction and implementation of the Gobe-Samberigi road.

PROJECT COMPONENTS:

The main project component of the Gobe MOA is the Gobe-Sembirigi Road construction. This has been so largely due to landowner pressure for the road to be given priority before all other MOA commitments in the project area.

PROJECT LOCATION:

The Gobe Petroleum project sits on the Southern Highlands side of the boarder between the Southern Highlands and Gulf Provinces.

PROJECT JUSTIFICATION:

The Gobe MOA was amended without any signing amid landowner pressure to give priority to the Gobe Samberigi Road to be completed before all other MOA commitments can be funded. The project is very crucial given the landowner and political sensitivity surrounding the Gobe Petroleum Project. The Gobe-Samberigi road completion is essential for the smooth operation of the Gobe Petroleum Project. The road completion is seen as an economic lifeline for alot of beneficiaries from the Samberigi valley and for the road link for a second Highlands Coastal Highway.

PROJECT CAPACITY:

Civil Contractors Pacific Ltd (CIVPAC) are the implementers of the Gobe - Samberigi road project. The Department of Works are the supervisors of the rod project. Most of the road funding has been exhausted from Tax Credit Scheme and MOA.

PROJECT BENEFICIARIES:

The direct beneficiaries are the landowners from the Gulf and Southern Highlands provinces and the landowner companies contracted to provide contractual services for the operator and the Gobe Samerigi Road.

PROJECT SUSTAINABILITY

The sustainability of Gobe Samberigi Road will very much depend on the ability of the National Government and SHPG to maintain the road after the completion of the road.

1986 GOBE MOA

ESTIMATED TOTAL PROJECT COST 15,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			50.0	3,500.0	500.0	1,000.0	1,000.0	1,000.0	
Current Transfers									
Sub-Total			50.0	3,500.0	500.0	1,000.0	1,000.0	1,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			9,950.0	10,000.0	10,000.0				
Capital Transfers									
Sub-Total			9,950.0	10,000.0	10,000.0				
A TOT DIRECT PROJECT COST			10,000.0	13,500.0	10,500.0	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)			10,000.0	13,500.0	10,500.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			10,000.0	13,500.0	10,500.0	1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING			10,000.0	13,500.0	10,500.0	1,000.0	1,000.0	1,000.0	
D Technical Assistance									
TOTAL FINANCING (C+D)			10,000.0	13,500.0	10,500.0	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

There is no donor involvement but the National Government.

POTENTIAL DONOR INVOLVEMENT

There is no potential involvement by any donor agency in the future.

2009 Budget Votes for this PIP are :-

25533011204 GOBE MOA-GULF-SOUTHERN HIGHLANDS ROAD

PIP NUMBER: 2071

PROJECT NAME: MORAN MOA PROJECT

EXECUTING AGENCY: Department of Petroleum and Energy

PROJECT OBJECTIVIES:

To fulfil the infrastructure expenditure commitments of the State, particularly the National Government, established with the Moran Landowners under the Development Agreement(DA) associated with the development of the Moran Oil Project.

PROJECT STATUS:

There has been no implementation of projects to date despite a number of projects that were funded in 2006. This year DPE paid K3.7m to the Paia Parapia Landowner Association without complying with the EIC sanctioning the payment. There has been alot of money given out for projects but very little has been implemented.

PROJECT COMPONENTS:

With the recent media coverage of the Moran Project, there is a landowner pressure for the the Homa - Idauwi (Tari) road to be given priority over all other Development Agreement committments, so that the road can be fully constructed and implemented.

PROJECT LOCATION:

Komo-Magarima electorate constituency area of the Southern Highlands .

PROJECT JUSTIFICATION:

The Memorandum of Agreement (MOA) signed between the State, Southern Highlands Provincial Government, the Hulia Local Level Government and the Moran Landowners in 2001 relates to the Benefit Packages negotiated between the Landowners, the State, the Southern highlands Provincial Government and the Hulia Local Level Government. The commitments are the State's undertakings to provide basic infrastructure to project impact areas.

PROJECT CAPACITY:

The Department of Petroleum and Energy (DPE) administers the disbursements of the appropriate project funds while capital works are expected to be carried out through proper tendering process. However, anticipation of the new Expenditure Implementation Committee Guideline (EIC), the EIC process will now be strengthened in terms of a more accountable, transparent process through a more stringent process for the disbursement of Development Agreement (DA) funds.

PROJECT BENEFICIARIES:

The direct beneficiaries are the Hulis and the Fasus, including the the people of Hulia Local Level Government, and the Southern Highlands Provincial Government.

PROJECT SUSTAINABILITY

This project is supported through the MOA funding from the National Government for the duration of the Moran Oil Project. The future sustainability of this project will be borne by the Southern Highlands Provincial Government.

2071 MORAN MOA 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		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Current Transfers			5,000.0						
Sub-Total			5,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		5,000.0	4,000.0	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)			5,000.0	4,000.0	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	13,000.0	10,000.0	1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		5,000.0	13,000.0	10,000.0	1,000.0	1,000.0	1,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		5,000.0	13,000.0	10,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				-9,000.0	-9,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-9,000.0	-9,000.0				

CURRENT DONOR INVOLVEMENT

There is currently no donor involvement but the National Government.

POTENTIAL DONOR INVOLVEMENT

There is no potential for donor involvement in the future.

2009 Budget Votes for this PIP are :-

25533011205 MORAN LIAISON PROJECT

PIP NUMBER: 2672

PROJECT NAME: SOUTHEAST MANANDA

EXECUTING AGENCY: Department of Petroleum and Energy

PROJECT OBJECTIVIES:

Project will need a Supplementary MOA for the State to know its committments.

PROJECT STATUS:

The project is new following the undertaking in the South East Mananda Memorandum of Agreement (MOA). Implementation has yet to proceed, there will need to be a development forum before an agreement is signed. At this point there is no agreement in place, therefore State is not obliged to give any MOA funding at all. Serioulsy needs a DA to esase the landowner tension and pressure that is building up.

PROJECT COMPONENTS:

This project has nil components due to a lack of supplementary MOA. Project is well over due for a supplementary MOA, except for seed capital funding which was given out in 2006 and some in 2007.

PROJECT LOCATION:

Project area is in the Kutubu Petroleum Project area.

PROJECT JUSTIFICATION:

Since the oil flow following the state committment to do a Development Agreement there has been nil progres. Only justification for this Project is due to Oil being producced and no benefits have been given thus far. Recent payment was controversial in that, landowners disputed the payment claiming no person is a true landowner because, no proper Social Mapping and Landowner Identification was done by the operator.

PROJECT CAPACITY:

The administration of MOA funds will come under the Expenditure Implementation Committee (EIC). The EIC is a body formed pursuant to the Oil & Gas Act 1998, with specific objective to manage all grants relating to the petroleum and gas projects.

PROJECT BENEFICIARIES:

The direct beneficiaries will be the South East Mananda Landowners and Southern Highlands Provincial Government. The project in essence is significant to the smooth operations of the SE Mananda Petroleum Project, as it alleviates potential landowner frustrations and discontentment, which may have negetive impact on the operations of the SE Mananda project. The SE Mananda project will see significant contribution in terms of revenue generation to the Government and associated benefits to national development.

PROJECT SUSTAINABILITY

The project is a one of payment of business development grants as seed capital to landowners for business activities they intend to engage in and should be self sustaining after they are established and become profitable.

2672 SOUTHEAST MANANDA

ESTIMATED TOTAL PROJECT COST 10,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			150.0	3,500.0	500.0	1,000.0	1,000.0	1,000.0	
Current Transfers			500.0						
Sub-Total			650.0	3,500.0	500.0	1,000.0	1,000.0	1,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			3,350.0						
Capital Transfers									
Sub-Total			3,350.0						
A TOT DIRECT PROJECT COST			4,000.0	3,500.0	500.0	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)			4,000.0	3,500.0	500.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			4,000.0	6,500.0	3,500.0	1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING			4,000.0	6,500.0	3,500.0	1,000.0	1,000.0	1,000.0	
D Technical Assistance									
TOTAL FINANCING (C+D)			4,000.0	6,500.0	3,500.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				-3,000.0	-3,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-3,000.0	-3,000.0				

CURRENT DONOR INVOLVEMENT

There is no current donor involvement but the National Government.

POTENTIAL DONOR INVOLVEMENT

There is currently no potential for donor involvement in the future.

2009 Budget Votes for this PIP are :-

25533012215 SOUTH EAST MANANDA

PIP NUMBER: 2750

PROJECT NAME: EIC ADMINISTRATION

EXECUTING AGENCY: Department of Petroleum and Energy

PROJECT OBJECTIVIES:

The main objective of the project is to ensure that the expenditure of money held on behalf of the affected Local Level Governments and Provincial Governments shall only occur in accordance with plans developed by affected governments and endorsed by the Provincial Administrator. The proposal will only be approved by EIC when it is by compatible with the National Plans that are administered by the Department of National Planning & Monitoring. To provide administrative support to the Expenditure Implementation Committee (EIC) and to oversee an effective implementation of the social, economic and capital works for infrastructure projects endorsed by EIC in the petroleum resource areas.

PROJECT STATUS:

The EIC process was established under the Oil and Gas Act of 1998 and has been in operation since, however have not fully implemented its mandated functions. This year 2007, after the Chief Secretary's instruction for a full review of the EIC regulation and guidelines, the process is currently on hold awaiting the outcome of the review which was aimed at addressing the widespread abuse of the process and land owners funds. The EIC is expected to be fully implemented in 2008 following the transfer of its administration from Department of National Planning & Monitoring to Department of Petroleum & Energy.

The EIC Secretariat operations have been transferred to the Department of Petroleum and Energy. The Secretariat has recruited program managers to look after each of the project areas in both Gulf and Southern Highlands. It is anticipated that once the EIC Guidelines have been endorsed by NEC then the EIC Secretariat will conduct its operations in accordance with the EIC Guidelines.

PROJECT COMPONENTS:

The project components are: 1. Monitoring of budgets and timetables for the construction and implementation of grant and benefit expenditure on behalf of affected Provincial and Local Governments; 2. Monitoring of expenditure made pursuant to Section 219C of the Income Tax Act 1959; 3. Monitoring the program of ongoing projects for expenditure of monies in accordance with section 178 of the Oil and Gas Acts; 4. To ensure that the implementation of commitments to infrastructure development must be covered in the various Memoranda of Agreement and Development Agreement.

The EIC administration is an ongoing project previously under the Department of National Planning & Monitoring which has now been transferred to Department of Petroleum & Energy with the following project components: 1) monitor the budget and the schedule for the construction and implementation of MOA funds released, 2) monitoring of expenditure made pursuant to Section 219(C) of the Income Tax Act 1959, 3) monitor programs for ongoing projects for expenditure of monies in accordance with Section 178 of the Oil & Gas Act, and 4) to ensure the implementation of commitments to infrastructure development are covered under the respective Memorandum of Agreements (MOAs).

PROJECT LOCATION:

Currently covers petroleum development projects in the Southern Highlands and Gulf Provinces.

PROJECT JUSTIFICATION:

The EIC process is a legal requirement under the Oil & Gas Act and subsequent sections of the Income Tax Act and as such makes the role of the EIC Administration a critical one to support and oversee the implementation of the mandated functions for the EIC process. The EIC process has been subjected to a lot of abuse and controversy over the last couple of years and a review is currently underway to rectify and tighten loose ends to ensure the process is transparent and fully implemented.

This is an extremely important project for the Government. The history of gas and petroleum project implementation in the SHP over the last ten years has been seriously stained with gross abuse and misuse of project funds by individuals, contractors, local level governments and provincial government as well. This has resulted in lack of development in the various project impact areas. In the presence of such a scenario, a call for some stringent measures to control and ensure a lot of transparency in project funding and management as resulted in the establishment of the EIC as per the Oil and Gas Act. The EIC will now become a watchdog

in facilitating proper and coordinated project implementation in the future.

PROJECT CAPACITY:

The EIC Secretariat will be located at the Department of Petroleum and Energy. DPE has the capacity and will be implementing the EIC process jointly with the Department of National Planning and Monitoring and other stakeholders.

The Department of National Planning in conjunction with Department of Petroleum and Energy has the capacity to implement this project. Further support will be provided by the relevant stakeholders, who are members of the Expenditure Implementation Committee (EIC). These include the following Departments: Works, Treasury, Provincial Affairs, Oil Search, SHPG, Prime Minister and NEC.

PROJECT BENEFICIARIES:

Beneficiaries will be the petroleum development project impacted areas.

PROJECT SUSTAINABILITY

This project is critical in managing landowner issues and also ensuring that MOA projects are properly funded and coordinated. This will ensure highest level of transparency and accountability in all aspects of project implementation. There have been positions filled for the EIC Secretariat under DPE's recurrent budget for staff salaries over time it is expected that the EIC Secretariat will have its own funding through DPE's recurrent expenditure. The EIC administration will be sustained through annual appropriation under the development expenditure until such time that the costing can be picked up under recurrent costs for the Department of Petroleum and Energy.

2750 EIC ADMINISTRATION

ESTIMATED TOTAL PROJECT COST 5,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			200.0	2,700.0	900.0	600.0	600.0	600.0	
Current Transfers			300.0						
Sub-Total			500.0	2,700.0	900.0	600.0	600.0	600.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				400.0	100.0	100.0	100.0	100.0	
Capital Transfers									
Sub-Total				400.0	100.0	100.0	100.0	100.0	
A	TOT DIRECT PROJECT COST		500.0	3,100.0	1,000.0	700.0	700.0	700.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			500.0	3,100.0	1,000.0	700.0	700.0	700.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			500.0	3,100.0	1,000.0	700.0	700.0	700.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		500.0	3,100.0	1,000.0	700.0	700.0	700.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		500.0	3,100.0	1,000.0	700.0	700.0	700.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

There is currently no donor involvement but the National Government.

POTENTIAL DONOR INVOLVEMENT

There is no potential for donor involvement in the future.

2009 Budget Votes for this PIP are :-

25533012217 EIC ADMINISTRATION

PIP NUMBER: 2937

PROJECT NAME: DATA ACQUISITION

EXECUTING AGENCY: Department of Petroleum and Energy

PROJECT OBJECTIVIES:

To assist the Department of Petroleum & Energy to establish an efficient database system to assist the department to do better planning and programming of its activities.

PROJECT STATUS:

This is a new project initiated early 2000 however was never considered up till now. The project has been recommended for funding in 2009.

PROJECT COMPONENTS:

The project will involve the acquisition of the Database equipment and engagement of professionals for the initial set up of the project.

PROJECT LOCATION:

The project will be implemented at the Department of Petroleum & Energy headquarters at Konedobu, Port Moresby.

PROJECT JUSTIFICATION:

The project is important to assist in the role of the Department to effectively regulate the industry by providing a reliable database system for an efficient planning and information dissemination purposes.

PROJECT CAPACITY:

The Department will engage professionals initially through the project to establish, set up and train personnels to manage the system.

PROJECT BENEFICIARIES:

The beneficiaries will be the relevant stakeholders in the oil and gas business, the Department of Petroleum & Energy and its officers, the National Government and the people of Papua New Guinea.

PROJECT SUSTAINABILITY

The project will be sustained by the Department of Petroleum & Energy through its annual recurrent budget.

2937 DATA ACQUISITION

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments				288.0	72.0	72.0	72.0	72.0	
Goods and Other Services				2,912.0	728.0	728.0	728.0	728.0	
Current Transfers									
Sub-Total				3,200.0	800.0	800.0	800.0	800.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			3,200.0	800.0	800.0	800.0	800.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,200.0	800.0	800.0	800.0	800.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				3,200.0	800.0	800.0	800.0	800.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			3,200.0	800.0	800.0	800.0	800.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			3,200.0	800.0	800.0	800.0	800.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

There is currently no donor involvement but GoPNG.

POTENTIAL DONOR INVOLVEMENT

There is no potential for donor involvement in the future.

2009 Budget Votes for this PIP are :-

25533021202 ENERGY DATA ACQUISITION PROJECT

PIP NUMBER: 2947

PROJECT NAME: LNG LIAISON SUPPORT PROJECT

EXECUTING AGENCY: Department of Petroleum and Energy

PROJECT OBJECTIVIES:

To support and enable the Department of Petroleum & Energy to conduct regular awareness and have consultation with the landowners and the industry on issues surrounding the PNG LNG project.

PROJECT STATUS:

After the signing of the Gas Agreement in August 2008, progressive consultations and dialogue have already commenced with the Developer of the PNG LNG Project Exxon Mobil on the benefit sharing arrangement and mechanism for the landowners.

PROJECT COMPONENTS:

This project will assist to enlighten landowners to understand the importance of the PNG LNG project and also assist to educate landowners on the range of benefits that will be generated to them as well as to the country. The awareness will take place in the villages and population affected by the PNG LNG Project.

PROJECT LOCATION:

The awareness will be focused on the people of the Hela region of the Southern Highland Province.

PROJECT CAPACITY:

The Department of Petroleum & Energy has the capacity to coordinate the awareness programs throughout the areas that will be affected by the LNG project.

PROJECT BENEFICIARIES:

The project will benefit the landowners of the area where the gas will be extracted and processed. But looking at it in a broader picture, this project will set the basis for the LNG project that will benefit the landowners and the country as a whole.

PROJECT SUSTAINABILITY

The National Government will sustain all projects once the LNG project is underway. But this will eventually be transferred to the Southern Highlands Provincial Government to take ownership and sustain in the long term.

2947 LNG LIAISON SUPPORT PROJECT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Current Transfers									
Sub-Total				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			4,000.0	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)				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			4,000.0	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

There is currently no donor involvement in the project but the National Government.

POTENTIAL DONOR INVOLVEMENT

There is currently no potential for future donor involvement in the project.

2009 Budget Votes for this PIP are :-

25533012219 LNG LIAISON SUPPORT PROJECT

258 Department of Information and Communication

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2469	IGIS	19.0	5.0	5.0	4.0	3.0	2.0
TOTAL CAPACITY BUILDING PROJECTS		19.0	5.0	5.0	4.0	3.0	2.0
TOTAL		19.0	5.0	5.0	4.0	3.0	2.0

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services			.8	19.0	5.0	5.0	4.0	3.0	2.0
Sub-Total			.8	19.0	5.0	5.0	4.0	3.0	2.0
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST		.8	19.0	5.0	5.0	4.0	3.0	2.0
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			.8	19.0	5.0	5.0	4.0	3.0	2.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input			.8	19.0	5.0	5.0	4.0	3.0	2.0
C	TOTAL DIRECT FINANCING		.8	19.0	5.0	5.0	4.0	3.0	2.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		.8	19.0	5.0	5.0	4.0	3.0	2.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2469

PROJECT NAME: INTEGRATED GOVERNMENT INFORMATION SYSTEM

EXECUTING AGENCY: Department of Information and Communication

PROJECT OBJECTIVIES:

To acquire and tailor state of the art information technology and communication system and hire personnel/companies with the know how to develop the ICT infrastructure to capture, do research and register life events such as births, deaths, marriages, change of name and adoptions.

PROJECT STATUS:

National Civil Registration and ID system in its design stage. Software Alliance Limited Technical Team is now consulting with Telikom PNG for appropriate technology for the project.

PROJECT COMPONENTS:

The components to the project are: (1) IGIS Shared Services-Record Management Centre/Data Centre, (2) IGIS District Management System, (3) IGIS Executive Information System-Department of National and Monitoring and (4) IGIS Civil Regiration and National ID System.

PROJECT LOCATION:

The project will be implemented by Department of Information and Communication in Port Moresby.

PROJECT CAPACITY:

The Department of Information and Communication with the help of consultants will implement this project in the concerned government agencies.

PROJECT BENEFICIARIES:

The project will benefit all Government Agencies.

PROJECT SUSTAINABILITY

The project will become part of the recurrent budget of the department upon completion.

2469 INTEGRATED GOVERNMENT INFORMATION SYSTEM

ESTIMATED TOTAL PROJECT COST 5,000.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			800.0	19,000.0	5,000.0	5,000.0	4,000.0	3,000.0	2,000.0
Current Transfers									
Sub-Total			800.0	19,000.0	5,000.0	5,000.0	4,000.0	3,000.0	2,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST			800.0	19,000.0	5,000.0	5,000.0	4,000.0	3,000.0	2,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			800.0	19,000.0	5,000.0	5,000.0	4,000.0	3,000.0	2,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			800.0	19,000.0	5,000.0	5,000.0	4,000.0	3,000.0	2,000.0
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING			800.0	19,000.0	5,000.0	5,000.0	4,000.0	3,000.0	2,000.0
D Technical Assistance									
TOTAL FINANCING (C+D)			800.0	19,000.0	5,000.0	5,000.0	4,000.0	3,000.0	2,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

25839011201 GOVERNMENT INFORMATION SYSTEMS

259 Department of Transport

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2903	MSP	5.0	2.0	2.0	1.0	1.0	1.0
TOTAL CAPACITY BUILDING PROJECTS		5.0	2.0	2.0	1.0	1.0	1.0
2430	community water	76.7	11.7	15.0	20.0	15.0	15.0
TOTAL CAPITAL PROJECTS		76.7	11.7	15.0	20.0	15.0	15.0
TOTAL		81.7	13.7	17.0	21.0	16.0	16.0

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services			8.2	30.2	5.2	7.0	6.0	6.0	6.0
Sub-Total			8.2	30.2	5.2	7.0	6.0	6.0	6.0
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			4.0	53.6	8.6	10.0	15.0	10.0	10.0
Sub-Total			4.0	53.6	8.6	10.0	15.0	10.0	10.0
A	TOT DIRECT PROJECT COST		12.2	83.8	13.8	17.0	21.0	16.0	16.0
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			12.2	83.8	13.8	17.0	21.0	16.0	16.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan			4.0	53.6	8.6	10.0	15.0	10.0	10.0
Grant			.4	.8	.8				
b) Self Generating Revenue									
a) Government Input			3.0	27.4	2.4	7.0	6.0	6.0	6.0
C	TOTAL DIRECT FINANCING		7.4	81.8	11.8	17.0	21.0	16.0	16.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		7.4	81.8	11.8	17.0	21.0	16.0	16.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			4.8	2.0	2.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			4.8	2.0	2.0				

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:

The completion of the review of the status and conditions of jetties and their costs. The tender bid for the seven phase one routes have also been completed.

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 awarenenses, 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 the operations of the National Maritime Safety Authority and also the franchise scheme which has a revolving fund established in Singapore with the banks.

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		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			7,800.0	23,161.8	3,161.8	5,000.0	5,000.0	5,000.0	5,000.0
Current Transfers									
Sub-Total			7,800.0	23,161.8	3,161.8	5,000.0	5,000.0	5,000.0	5,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			3,958.2	53,564.0	8,564.0	10,000.0	15,000.0	10,000.0	10,000.0
Capital Transfers									
Sub-Total			3,958.2	53,564.0	8,564.0	10,000.0	15,000.0	10,000.0	10,000.0
A	TOT DIRECT PROJECT COST		11,758.2	76,725.8	11,725.8	15,000.0	20,000.0	15,000.0	15,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			11,758.2	76,725.8	11,725.8	15,000.0	20,000.0	15,000.0	15,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			3,000.0	22,400.0	2,400.0	5,000.0	5,000.0	5,000.0	5,000.0
b) Self Generating Revenue									
Loan			3,958.2	53,564.0	8,564.0	10,000.0	15,000.0	10,000.0	10,000.0
Grant				761.8	761.8				
C	TOTAL DIRECT FINANCING		6,958.2	76,725.8	11,725.8	15,000.0	20,000.0	15,000.0	15,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		6,958.2	76,725.8	11,725.8	15,000.0	20,000.0	15,000.0	15,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			4,800.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			4,800.0						

CURRENT DONOR INVOLVEMENT

The project is jointly funded by the ADB loan and GoPNG has conceded to counterpart funding.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

25935014202 PNG INFRASTRUCTURE POLICY DEVELOPMENT ANI
 25935014203 INFRASTRUCTURE PROGRAM DEVELOPMENT
 25936021206 COMMUNITY WATER TRANSPORT

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 a new Project for implementation in 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 Cnetre 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		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				7,000.0	2,000.0	2,000.0	1,000.0	1,000.0	1,000.0
Current Transfers									
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									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST				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)				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				5,000.0		2,000.0	1,000.0	1,000.0	1,000.0
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING				5,000.0		2,000.0	1,000.0	1,000.0	1,000.0
D Technical Assistance									
TOTAL FINANCING (C+D)				5,000.0		2,000.0	1,000.0	1,000.0	1,000.0
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

Nil.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Vote for this PIP are:- 25939076204.

2009 Budget Votes for this PIP are :-

25939076204 METEOROLOGICAL SERVICES PROGRAM

261 Department of Commerce and Industry

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2038	REVIT COOP SOCIETIES	6.0		2.0	2.0	2.0	
2639	SME APPROP TECH DEV	8.0		2.0	2.0	2.0	
2664	CSURF	12.0	4.0	4.0	4.0	4.0	
2961	GARMENT INDUSTRY PRO	9.5	3.5	2.0	2.0	2.0	
TOTAL CAPITAL PROJECTS		35.5	7.5	10.0	10.0	10.0	
TOTAL		35.5	7.5	10.0	10.0	10.0	

261 Department of Commerce and Industry

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments				.9	.2	.2	.2	.2	
Current Transfers			1.0	25.0	4.9	6.7	6.7	6.7	
Goods and Other Services			.7	9.9	1.9	2.6	2.6	2.6	
Sub-Total			1.7	35.8	7.0	9.5	9.5	9.5	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets				.2					
Capital Formation			.6	1.6	.4	.4	.4	.4	
Sub-Total			.6	1.8	.4	.4	.4	.4	
A	TOT DIRECT PROJECT COST		2.3	37.6	7.4	9.9	9.9	9.9	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2.3	37.6	7.4	9.9	9.9	9.9	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant			.8						
b) Self Generating Revenue									
a) Government Input			1.5	35.5	5.5	10.0	10.0	10.0	
C	TOTAL DIRECT FINANCING		2.3	35.5	5.5	10.0	10.0	10.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		2.3	35.5	5.5	10.0	10.0	10.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				2.1	1.9	-.1	-.1	-.1	
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				2.1	1.9	-.1	-.1	-.1	

PIP NUMBER: 2038

PROJECT NAME: DEVELOPMENT OF CORPORATIVE SOCITIES

EXECUTING AGENCY: Department of Commerce and Industry

PROJECT OBJECTIVIES:

The objective of the project is to revitalize the cooperative societies through out the country.

PROJECT STATUS:

This is an ongoing project which commenced implementation in 2000. The project has undertaken awareness and regional workshops throughout the country on the importance of revitalizing the cooperative societies. The project since inception and over the last two years have already established an office of its own known as the Cooperative Societies Unit (CSU). The project has also recruited staff to support project activities. A lot of cooperative societies through out the country have applied to be registered under the Cooperative Societies Act. Following the CSU Management's shift of focus to development of Primary Cooperatives, and with increase in budgetary allocation for 2007, the unit has progressed well in its implementation of project activities. The Unit has seen remarkable progress in the setting up of Regional Cooperatives where three MOUs have been signed by relevant stakeholders that saw the Highlands Regional Centre fully established. Apart from this, the Unit has completed the first draft of its cooperative Development Policy and Legislation, commenced preparation of implementing the revolving fund, and achieve a comprehensive awareness on the Development of Cooperatives at Provincial and District levels.

PROJECT COMPONENTS:

The project has 3 components; 1) the establishment of the Registrar of Cooperatives and office space, 2) awareness campaigns, workshops, 3) Investigation and mobilising of all assets through out the country. There will be an increase in the number of components with the inclusion of the fourth component. The fourth component will comprise of seed capital funding for establishing new cooperatives.

PROJECT LOCATION:

The project is located in Port Moresby, but will be implemented throughout the country.

PROJECT JUSTIFICATION:

This project is extremely important to mobilize farmers into cooperative societies so that collectively they can mobilize their efforts in production thus increasing level of export volume for the country. This will assist support the National Government key pillars Export Driven Economic Recovery Strategy, Rural Development & Poverty Alleviation and People's Empowerment.

PROJECT CAPACITY:

The Department of Trade & Industry has the capacity to implement the project through the Cooperative Societies Unit.

PROJECT BENEFICIARIES:

The project beneficiaries are: i) Cooperative Societies, ii) farmers and individual Papua New Guineans who are members of the Cooperative Societies, iii) respective provinces and (iv) the country as well.

PROJECT SUSTAINABILITY

The project has already being sustained through the establishment of the Cooperative Societies Unit within the Department of Trade & Industry. Current PIP support is to complete some of the outstanding activities before the project is being fully supported by the recurrent budget.

2038 DEVELOPMENT OF CORPORATIVE SOCIETIES

ESTIMATED TOTAL PROJECT COST 400.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				1,500.0		500.0	500.0	500.0	
Current Transfers				4,500.0		1,500.0	1,500.0	1,500.0	
Sub-Total				6,000.0		2,000.0	2,000.0	2,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			6,000.0		2,000.0	2,000.0	2,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				6,000.0		2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				6,000.0		2,000.0	2,000.0	2,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			6,000.0		2,000.0	2,000.0	2,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			6,000.0		2,000.0	2,000.0	2,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

No donor involvement in the project.

POTENTIAL DONOR INVOLVEMENT

No indication of potential donor involvement in the project.

2009 Budget Votes for this PIP are :-

26139012201 REVITALISATION OF CORPORATIVE SOCIETIES

PIP NUMBER: 2639

PROJECT NAME: SME APPROPRIATE TECHNOLOGY DEVELOPMENT

EXECUTING AGENCY: Department of Commerce and Industry

PROJECT OBJECTIVIES:

The objective of the project is to source and or develop appropriate technologies especially to assist the SME sector both in the urban and rural areas of PNG in processing their produce into finish products for personal consumption and the markets.

PROJECT STATUS:

This is the third year of implementation of the project. The progress has been slow but there has been some major achievements in the production of some mini mills that have been tested.

PROJECT COMPONENTS:

The project is expected to address lack of appropriate technologies by making available; (1) appropriate technologies, including machinery, equipment and tools, (2) production processes and techniques to be used in carrying out downstream processing of natural resources, (3) skilled human resources that can play an effective role in manufacturing, operating and maintenance of machines/equipment, (4) a training program to enable Papua New Guineans to be successful small scale entrepreneurs, and (5) technology transfer from other countries.

PROJECT LOCATION:

The project will be located at the PNG University of Technology and the Small Industries Centre.

PROJECT JUSTIFICATION:

The project is in line with the National Government's SME Policy of 1998 and the Export Driven Economic Recovery and Growth Strategy, which promotes private sector participation, self-reliance, poverty alleviation and sustainable development. Currently there is lack of appropriate technology which is an impediment to the SME sectors' development. Thus the project aims to address the constraints and subsequently provide opportunities for business improvement in the Sector which will also cover the informal sector.

PROJECT CAPACITY:

The DCI will utilise expertise from the University of Technology to implement the program and the Small Industries Centre will administer and implement the project.

PROJECT BENEFICIARIES:

The beneficiaries will be the rural resource owners and potential entrepreneurs. Rural people mainly in the informal sector will benefit through use of appropriate technology to process their resources into finish or semi-finished products for personal consumption or for the markets.

PROJECT SUSTAINABILITY

The project will be sustained through the recurrent budget after the project is completed. It also has the potential to sustain itself when fully implemented as it will generate revenue from the machines that will be produced.

2639 SME APPROPRIATE TECHNOLOGY DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 10,680.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services		500.0	3,000.0		1,000.0	1,000.0	1,000.0	
Current Transfers			3,000.0		1,000.0	1,000.0	1,000.0	
Sub-Total		500.0	6,000.0		2,000.0	2,000.0	2,000.0	
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
A TOT DIRECT PROJECT COST		500.0	6,000.0		2,000.0	2,000.0	2,000.0	
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		500.0	6,000.0		2,000.0	2,000.0	2,000.0	
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input		500.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
b) Self Generating Revenue								
Loan								
Grant								
C TOTAL DIRECT FINANCING		500.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
D Technical Assistance								
TOTAL FINANCING (C+D)		500.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
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

No current donor involvement.

POTENTIAL DONOR INVOLVEMENT

There is no potential for donor involvement.

2009 Budget Votes for this PIP are :-

26139013206 SME APPROPRIATE TECHNOLOGY DEVELOPMENT

PIP NUMBER: 2664

PROJECT NAME: CSU REVOLVING FUND

EXECUTING AGENCY: Department of Commerce and Industry

PROJECT OBJECTIVIES:

The objective is to assist the Cooperative Societies in the form of a soft loan to address difficulties faced by primary cooperatives while at the same time to ensure the funds sustainability and easy access by other commperatives.

PROJECT STATUS:

The PIP revolving fund was used for recurrent activities of the CSU. However K4 million was allocated from the Supplementary Budget and used as the revolving fund in 2008. The Fund Manager has been recruited and the Lending Guildlines are also in place.

PROJECT COMPONENTS:

The project component includes setting up a revolving fund within the the NDB where funds from the PIP are allocated for the Cooperative Societies to borrow to start up their business activities.

PROJECT LOCATION:

The project will be located with the Cooperative Societies Unit of the Department of Commerce and Industry. The loan facility will be managed by the Rural Development Bank.

PROJECT JUSTIFICATION:

The revitalization of Cooperative Society movement in PNG would need to be built on development and promotion of primary cooperatives at the village or community levels of which 80% of the population owning 85% of land dwell. Most of these people do not feature at all in the national resource distribution and therefore have missed out on opportunities to help themselves. The Cooperatives concept and movement when adequately supported has the potential to fulfill governemnt policy objectives of rural development, sustainable living, income earning opportunities and poverty alleviation.

PROJECT CAPACITY:

Currently the Cooperative Societies Unit does not have the capacity to effectively and efficiently carry out this task, however, when the regional cooperative centres are established then the CSU regional cooperative centers can easily carry out the consultative functions for the use of the fund. Relevant experitse will be recruited to manage the funds.

PROJECT BENEFICIARIES:

The project is targeting all cooperative societies needing financial capital to start of their business activities and as such improved quality of life through maximized business profits.

PROJECT SUSTAINABILITY

The revolving fund can be self sustaining and can be readily available for cooperatives over a longer period of time even in the absence of continuous funding by the National Government.

2664 CSU REVOLVING FUND

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers			1,000.0	16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
Sub-Total			1,000.0	16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		1,000.0	16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,000.0	12,000.0		4,000.0	4,000.0	4,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		1,000.0	12,000.0		4,000.0	4,000.0	4,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		1,000.0	12,000.0		4,000.0	4,000.0	4,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				4,000.0	4,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				4,000.0	4,000.0				

CURRENT DONOR INVOLVEMENT

There is currently no donor involvement but GoPNG.

POTENTIAL DONOR INVOLVEMENT

There is no potential for donor involvement.

2009 Budget Votes for this PIP are :-

26139013207 COOPERATIVE SOCIETIES REVOLVING FUND

PIP NUMBER: 2961

PROJECT NAME: GARMENT INDUSTRY PROJECT

EXECUTING AGENCY: Department of Commerce and Industry

PROJECT OBJECTIVIES:

To provide an avenue through which the Garment & Textile Development can be pursued in terms of promotion and training.

PROJECT STATUS:

This project was resubmitted as it was based on the NEC decision and a total funding support of K6 million is needed to ensure the training component reaches the districts.

PROJECT COMPONENTS:

The major component of this project is to set up the Garment and Textile Training Institute that will be based in Port Moresby and create regional centers around the country to provide the the needed training to the people in the provinces.

PROJECT LOCATION:

The project is been implemented throughout the whole country while the coordination is undertaken from the Department of Commerce & Industry.

PROJECT JUSTIFICATION:

This is an important project in facilitating business growth within the private sector thus promoting fireign and domestic investment in the economy.

PROJECT CAPACITY:

The Department of Commerce and Industry has the capacity to coordinate this program by way of generating income from the project.

PROJECT BENEFICIARIES:

The general population will benefit by way of income earning opportunities in the garment industry.

PROJECT SUSTAINABILITY

Ongoing project activities are aimed at building capacity of the women of this country to sustain themselves in income earning opportunities in the commercialisation of their skills.

2961 GARMENT INDUSTRY PROJECT

ESTIMATED TOTAL PROJECT COST 20,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments			896.0	224.0	224.0	224.0	224.0	
Goods and Other Services			5,354.0	1,946.0	1,136.0	1,136.0	1,136.0	
Current Transfers			1,490.0	890.0	200.0	200.0	200.0	
Sub-Total			7,740.0	3,060.0	1,560.0	1,560.0	1,560.0	
Capital Expenditure								
Acquisition of Existing Assets			160.0	40.0	40.0	40.0	40.0	
Capital Formation			1,600.0	400.0	400.0	400.0	400.0	
Capital Transfers								
Sub-Total			1,760.0	440.0	440.0	440.0	440.0	
A TOT DIRECT PROJECT COST			9,500.0	3,500.0	2,000.0	2,000.0	2,000.0	
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			9,500.0	3,500.0	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input			9,500.0	3,500.0	2,000.0	2,000.0	2,000.0	
b) Self Generating Revenue								
Loan								
Grant								
C TOTAL DIRECT FINANCING			9,500.0	3,500.0	2,000.0	2,000.0	2,000.0	
D Technical Assistance								
TOTAL FINANCING (C+D)			9,500.0	3,500.0	2,000.0	2,000.0	2,000.0	
FINANCING SOUGHT								
Direct Project Cost (A-C)								
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

There is currently no donor involvement in the project but the National Government.

POTENTIAL DONOR INVOLVEMENT

There is no potential for donor involvement.

2009 Budget Votes for this PIP are :-

26139013210 GARMENT INDUSTRY PROJECT

264 Department of Works and Implementation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2431	DRIP		110.7				
TOTAL CAPACITY BUILDING PROJECTS			110.7				
2017	NAT. BRIDGE REPLACE	50.0	50.0				
2018	NRBMP	.2	.2				
2060	NRMP	92.0	4.5	18.5	23.0	33.0	13.0
2207	WORLD ROAD MAINT.	230.3	50.3	60.0	45.0	45.0	30.0
2208	ADB Road Maint.	465.5	85.5	100.0	120.0	90.0	70.0
2219	PROVINCIAL ROADS	110.7	110.7				
2415	Mrakham Bridge	16.9	3.4	3.5	4.0	3.0	3.0
2570	HHM-KRFG	85.8	18.8	21.0	19.0	16.0	11.0
2793	PNG TSSP	454.1	83.5	92.9	102.9	92.4	82.4
2794	Usino Junction	55.0	20.0	15.0	10.0	5.0	5.0
2997	HRRIP	478.0	38.0	110.0	110.0	110.0	110.0
TOTAL CAPITAL PROJECTS		2,038.5	464.9	420.9	433.9	394.4	324.4
TOTAL		2,038.5	575.6	420.9	433.9	394.4	324.4

264 Department of Works and Implementation

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Current Transfers									
Personal Emoluments									
Goods and Other Services			38.7	387.1	64.0	86.4	90.9	80.4	65.4
Sub-Total			38.7	387.1	64.0	86.4	90.9	80.4	65.4
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets			.5	5.5	1.5	1.0	1.0	1.0	1.0
Capital Formation			389.6	1,756.7	510.2	333.5	342.0	313.0	258.0
Sub-Total			390.1	1,762.2	511.7	334.5	343.0	314.0	259.0
A	TOT DIRECT PROJECT COST		428.8	2,149.3	575.7	420.9	433.9	394.4	324.4
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			428.8	2,149.3	575.7	420.9	433.9	394.4	324.4
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan			98.0	816.8	116.8	190.0	190.0	170.0	150.0
Grant			193.6	593.1	122.0	128.4	131.9	112.9	97.9
b) Self Generating Revenue									
a) Government Input			131.7	628.7	226.2	102.5	112.0	111.5	76.5
C	TOTAL DIRECT FINANCING		423.3	2,038.6	465.0	420.9	433.9	394.4	324.4
Technical Assistance									
D	TOTAL FINANCING (C+D)		423.3	2,038.6	465.0	420.9	433.9	394.4	324.4
FINANCING SOUGHT									
Direct Project Cost (A-C)			5.5	110.7	110.7				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			5.5	110.7	110.7				

PIP NUMBER: 2017

PROJECT NAME: NATIONAL BRIDGES MAINTENANCE PROGRAM

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

To rehabilitate 40 bridges which have deteriorated and have become structurally unsafe due to lack of maintenance over the many years.

PROJECT STATUS:

Most of the funding for this program was used to carry out restoration works in Oro and Simbu Provinces as a result of flooding and landslips. Not much was done on the NBM program.

PROJECT COMPONENTS:

The Project components include replacement of timber decking, pedestrian road safety signs, pier enforcement supports and construction of road approaches from both sides and river training.

PROJECT LOCATION:

The project areas will cover bridges in the country that are on the verge of collapsing. The Bridge Asset Management System sets the basis for bridges needing all types of maintenance works nationwide.

PROJECT JUSTIFICATION:

The Government places high priority on maintenance of road and transport infrastructure. The project will contribute significantly to the safety of roads and the bridges. It will also assist in the reduction of transportation and maintenance costs.

PROJECT CAPACITY:

The Department of Works will oversee the overall implementation of the National Bridges Maintenance Program, whilst civil works will be undertaken by contractors.

PROJECT BENEFICIARIES:

The main beneficiaries will be the local people and the respective provinces through the spin-off benefits. The Government stands to benefit also through savings in reduced maintenance costs as a result of the improvements to the bridges.

PROJECT SUSTAINABILITY

Restoring these bridges structurally now will require on routine maintenance in the future, hence, government making savings in major rehabilitative and maintenance expenditure over time.

2017 NATIONAL BRIDGES MAINTENANCE PROGRAM

ESTIMATED TOTAL PROJECT COST 13,000.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
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	50,000.0				
Capital Transfers									
Sub-Total				50,000.0	50,000.0				
TOT DIRECT PROJECT COST				50,000.0	50,000.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				50,000.0	50,000.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				50,000.0	50,000.0				
b) Self Generating Revenue									
Loan									
Grant									
TOTAL DIRECT FINANCING				50,000.0	50,000.0				
Technical Assistance									
TOTAL FINANCING (C+D)				50,000.0	50,000.0				
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

JICA undertaking the rehabilitation of bridges in the Eastren Province.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

26436019224 NATIONAL BRIDGES MAINTENANCE PROGRAM

PIP NUMBER: 2018

PROJECT NAME: NATIONAL ROADS AND BRIDGE MAINTENANCE PROGRAMME (NRBMP)

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

The objective of the project is to assist in the economic and social development of PNG by supporting the effective maintenance of the national road network in rural areas. It is also aimed to increase the capacity of the Department of Works and Transport to plan, manage and implement cost effective maintenance of national road network in the 6 project provinces. In line with GoPNGs Sector policy objective, this project aims to rehabilitate, reconstruct and maintain national roads and bridges in selected six provinces.

PROJECT STATUS:

The project has succeeded the National Road Regravelling and Sealing Project and commenced in 2001. The design documents have been completed, draft annual plan has been approved. Tender Bids for the ten projects have been issued totalling at K10 million. Project currently under construction.

PROJECT COMPONENTS:

There are three components to the project: 1. Road Maintenance with the objective of improving the quality, standard of service and economic life of road and bridge assets through increased funding and improved maintenance practices. 2. Human Resource Development to revitalise and upgrade the level of professional, technical, supervisory and operational skills in all aspects of planning, managing, constructing and maintaining road assets. 3. Project Management and Monitoring to provide and manage all Australian inputs, and to coordinate all inputs with the relevant GoPNG agencies.

PROJECT LOCATION:

The Programme covers 6 provinces of Sandaun, East Sepik, Madang, Milne Bay, West New Britain and New Ireland.

PROJECT JUSTIFICATION:

The current conditions of the national road network deteriorated to levels requiring major input, hence this project is a much needed investment.

PROJECT CAPACITY:

The Australian Managing Contractor and the Department of Works and Transport will manage and supervise the project implementation while the actual work is to be carried out by private contractors.

PROJECT BENEFICIARIES:

The immediate beneficiaries will be the respective provinces and the travelling public while the National Government saves on maintenance costs. The users in particular will benefit from better maintained roads in reduced vehicle operating costs and savings on travel time.

PROJECT SUSTAINABILITY

The sustainability of the project will highly depend on the ability of the government to maintain the roads in conditions requiring only routine maintenance.

2018 NATIONAL ROADS AND BRIDGE MAINTENANCE PROGRAMME (NRBMP)

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				219.1	219.1				
Current Transfers									
Sub-Total				219.1	219.1				
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			219.1	219.1				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				219.1	219.1				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				219.1	219.1				
C	TOTAL DIRECT FINANCING			219.1	219.1				
Technical Assistance									
D	TOTAL FINANCING (C+D)			219.1	219.1				
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The Project is funded by the Australian Government through its development agency, AusAID.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

26436016205 NATIONAL ROADS AND BRIDGE MAINTENANCE (NI

PIP NUMBER: 2060

PROJECT NAME: NATIONAL ROADS MAINTENANCE PROGRAM

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

To maintain and sustain the conditions of the national road network in order that savings are made by users both in terms of vehicle operating costs and travel time. Concurrently, by ensuring regular maintenance, the initial capital investment is maintained while the Government makes savings in costly reconstruction or rehabilitation once the roads are in bad state. This programme is consistent with the Government's Sector Policy for Maintenance of existing infrastructure. PNG's major development partners are supporting the maintenance of existing roads.

PROJECT STATUS:

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

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 2009 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:

The Department of Works engages private contractors to carry out the actual work while it supervises and manages the construction of the civil works.

PROJECT BENEFICIARIES:

All the users including freighters, hauliers, PMV operators, private users and the general travelling public will benefit from better road conditions through regular maintenance of national roads.

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		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			2,400.0	6,500.0	2,000.0	1,500.0	1,000.0	1,000.0	1,000.0
Current Transfers									
Sub-Total			2,400.0	6,500.0	2,000.0	1,500.0	1,000.0	1,000.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets			500.0	5,500.0	1,500.0	1,000.0	1,000.0	1,000.0	1,000.0
Capital Formation			46,000.0	80,000.0	1,000.0	16,000.0	21,000.0	31,000.0	11,000.0
Capital Transfers									
Sub-Total			46,500.0	85,500.0	2,500.0	17,000.0	22,000.0	32,000.0	12,000.0
TOT DIRECT PROJECT COST			48,900.0	92,000.0	4,500.0	18,500.0	23,000.0	33,000.0	13,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			48,900.0	92,000.0	4,500.0	18,500.0	23,000.0	33,000.0	13,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			48,900.0	92,000.0	4,500.0	18,500.0	23,000.0	33,000.0	13,000.0
b) Self Generating Revenue									
Loan									
Grant									
TOTAL DIRECT FINANCING			48,900.0	92,000.0	4,500.0	18,500.0	23,000.0	33,000.0	13,000.0
Technical Assistance									
TOTAL FINANCING (C+D)			48,900.0	92,000.0	4,500.0	18,500.0	23,000.0	33,000.0	13,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

JICA, WORLD BANK, AUSAID, ADB.

POTENTIAL DONOR INVOLVEMENT

AUSAID, WORLD BANK & ADB.

2009 Budget Votes for this PIP are :-

26436018233 CONSTRUCTION MACHINERY & WORKSHOP FACILITIES

26436018203 DESIGN

26436018201 ROAD ASSET MANAGEMENT SYSTEM

26436018231 BRIDGE ASSET MANAGEMENT SYSTEM

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:

Restoration of national and provincial roads has had late starts due to the delay in signing of the EPM Consultancy Agreement under the IDA Credit and a few have been tendered.

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:

The WBRMP is implemented in six provinces, and they are Central, Oro, Morobe, Manus, East and West New Britain.

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:

The Department of Works will be responsible for the overall management and implementation of the project. In discharging its responsibilities under the project, DOW will be assisted by its maintenance division which will be responsible for implementation 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

Once the roads in the participating provinces have been rehabilitated to acceptable conditions, the respective provincial administrations and the DOW will ensure that the roads are maintained to servicable standards.

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		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				74,000.0	14,000.0	20,000.0	15,000.0	15,000.0	10,000.0
Current Transfers									
Sub-Total				74,000.0	14,000.0	20,000.0	15,000.0	15,000.0	10,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			69,582.4	156,332.0	36,332.0	40,000.0	30,000.0	30,000.0	20,000.0
Capital Transfers									
Sub-Total			69,582.4	156,332.0	36,332.0	40,000.0	30,000.0	30,000.0	20,000.0
A	TOT DIRECT PROJECT COST		69,582.4	230,332.0	50,332.0	60,000.0	45,000.0	45,000.0	30,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			69,582.4	230,332.0	50,332.0	60,000.0	45,000.0	45,000.0	30,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			22,300.0	74,000.0	14,000.0	20,000.0	15,000.0	15,000.0	10,000.0
b) Self Generating Revenue									
Loan			47,282.4	156,332.0	36,332.0	40,000.0	30,000.0	30,000.0	20,000.0
Grant									
C	TOTAL DIRECT FINANCING		69,582.4	230,332.0	50,332.0	60,000.0	45,000.0	45,000.0	30,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		69,582.4	230,332.0	50,332.0	60,000.0	45,000.0	45,000.0	30,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

WORLD BANK.

POTENTIAL DONOR INVOLVEMENT

ADB, AUSAID & JICA. PNG Sustainable Development Company to assist coun terpart funding requirements of GOPNG.

2009 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, 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.

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	2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services			195,000.0	35,000.0	40,000.0	50,000.0	40,000.0	30,000.0
Current Transfers								
Sub-Total			195,000.0	35,000.0	40,000.0	50,000.0	40,000.0	30,000.0
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation		106,701.5	270,514.0	50,514.0	60,000.0	70,000.0	50,000.0	40,000.0
Capital Transfers								
Sub-Total		106,701.5	270,514.0	50,514.0	60,000.0	70,000.0	50,000.0	40,000.0
A TOT DIRECT PROJECT COST		106,701.5	465,514.0	85,514.0	100,000.0	120,000.0	90,000.0	70,000.0
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		106,701.5	465,514.0	85,514.0	100,000.0	120,000.0	90,000.0	70,000.0
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input		50,000.0	195,000.0	35,000.0	40,000.0	50,000.0	40,000.0	30,000.0
b) Self Generating Revenue								
Loan		50,746.3	270,514.0	50,514.0	60,000.0	70,000.0	50,000.0	40,000.0
Grant								
C TOTAL DIRECT FINANCING		100,746.3	465,514.0	85,514.0	100,000.0	120,000.0	90,000.0	70,000.0
D Technical Assistance								
TOTAL FINANCING (C+D)		100,746.3	465,514.0	85,514.0	100,000.0	120,000.0	90,000.0	70,000.0
FINANCING SOUGHT								
Direct Project Cost (A-C)		5,955.2						
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT		5,955.2						

CURRENT DONOR INVOLVEMENT

Current Donor is the Asian Development Bank (ADB).

POTENTIAL DONOR INVOLVEMENT

Asian Development Bank (ADB), World Bank (WB) & AusAID.

2009 Budget Votes for this PIP are :-

26436016203 ADB 5 HIGHLANDS PROVINCES ROAD MAINTENANCE

PIP NUMBER: 2219

PROJECT NAME: PROVINCIAL ROADS TRANSPORT SUPPORT PROGRAMME

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

To rehabilitate and maintain selected roads and bridges in the districts nation-wide. This project is a vehical to implement the nato nal governments intentions to provide accessability and to promote income generation activities.

The Provincial Roads Assistance Programme aims at expanding, strengthening and upgrading the Provincial Roads Network through the provision of technical and financial assistance through the implementing agency (DOW) and the various Provincial Governments where the projects are located.

To rehabilitate and maintain selected roads and bridges in the districts nation-wide. This project is a vehical to implement the nato nal governments intentions to provide accessability and to promote income generation activities.

PROJECT STATUS:

Some of the selected roads under this program have undergone rehabilitation and maintenance over the years under various programs, however, because of their importance to the economy a program for these roads have been identified under the NTDP as priority roads that are in need of major maintenance. New Program to start in 2009.

PROJECT COMPONENTS:

The major components are road rehabilitation and maintenance and for the coastal and maritime provinces to include wharves, jetties and purchase of workboats. Remote highland areas will have air service s to transport their freighths.

The major components are road rehabilitation and maintenance and for the coastal and maritime provinces to include wharves, jetties and purchase of workboats. Remote highland areas will have air service s to transport their freighths.

PROJECT LOCATION:

The project will be implemented nation wide, selected priority roads that are identified in the NTDP and other economically viable roads.

PROJECT JUSTIFICATION:

The programme will reduce the cost of moving goods and people by road through rehabilitation and improvement of provincial roads. It will also raise the standard of living for the people and encourage greater private sector participation in the country's development.

PROJECT CAPACITY:

The National Government through its appropriate sectoral agencies, the provincial governments and the recipient districts ensure that the projects are expeditiously implemented.

The Department of Work plays a supervisory role in the construction of these projects.

The National Government through its appropriate sectoral agencies, the provincial governments and the recipient districts ensure that the projects are expeditiously implemented.

PROJECT BENEFICIARIES:

Savings in vehicle operating costs and reduction in road maintenance costs will be the major benefits from this programme. The reduced transport costs will result in savings in input costs for mining operations, non-mining industries and agriculture, and in the reduced costs of final products. People living within the vicinity of these roads will benefit through economic activities in transportation of commodities to markets in town.

PROJECT SUSTAINABILITY

The respective Provincial Governments will maintain the road projects after completion. DOW has the capacity to provide technical oversigth.

The Program will be sustained through Government and Donor support. Once the major rehabilitation and maintenance is completed Department of Work will take care of the maintenance aspect of the under the various Road maintenance programs supported by the National Government and Donors.

2219 PROVINCIAL ROADS TRANSPORT SUPPORT PROGRAMME

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			10,333.3	110,700.0	110,700.0				
Capital Transfers									
Sub-Total			10,333.3	110,700.0	110,700.0				
A	TOT DIRECT PROJECT COST		10,333.3	110,700.0	110,700.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,333.3	110,700.0	110,700.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			3,500.0	110,700.0	110,700.0				
b) Self Generating Revenue									
Loan									
Grant			7,333.3						
C	TOTAL DIRECT FINANCING		10,833.3	110,700.0	110,700.0				
Technical Assistance									
D	TOTAL FINANCING (C+D)		10,833.3	110,700.0	110,700.0				
FINANCING SOUGHT									
Direct Project Cost (A-C)			-500.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			-500.0						

CURRENT DONOR INVOLVEMENT

AusAID

The Chinese Government is involved with a grant funding for the Usino Junction - Yamagi Road Project.

POTENTIAL DONOR INVOLVEMENT

AusAID, World Bank, ADB

Nil at the moment.

2009 Budget Votes for this PIP are :-

26436017221 PROVINCIAL ROADS IMPROVEMENT PROGRAM

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:

Project is new and not fully started yet. Current works are mostly on documentations and development of tender documents. Basic design study has been completed, however, is yet to be approved by JICA.

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

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 Roads 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		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Current Transfers								
	Sub-Total		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		8,571.4	11,900.0	2,400.0	2,500.0	3,000.0	2,000.0	2,000.0
	Capital Transfers								
	Sub-Total		8,571.4	11,900.0	2,400.0	2,500.0	3,000.0	2,000.0	2,000.0
TOT DIRECT PROJECT COST			9,571.4	16,900.0	3,400.0	3,500.0	4,000.0	3,000.0	3,000.0
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			9,571.4	16,900.0	3,400.0	3,500.0	4,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	b) Self Generating Revenue								
D	Loan								
	Grant		8,571.4	11,900.0	2,400.0	2,500.0	3,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING		9,571.4	16,900.0	3,400.0	3,500.0	4,000.0	3,000.0	3,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		9,571.4	16,900.0	3,400.0	3,500.0	4,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

JICA has committed K40. 0 million to reconstruct the bridge in 2005 and 2006.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

26436019218 MARKHAM BRIDGE CONSTRUCTION

PIP NUMBER: 2431

PROJECT NAME: DISTRICT ROADS IMPROVEMENT PROGRAM

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

To rehabilitate and maintain selected roads and bridges in the districts nation-wide. This project is a vehical to implement the nato nal governments intentions to provide accessability and to promote income generation activities.

PROJECT STATUS:

Some of the selected roads under this program have undergone rehabilitation and maintenance over the years under various programs, however, because of their importance to the economy a program for these roads have been identified under the NTDP as priority roads that are in need of major maintenance. New Program to start in 2009.

PROJECT COMPONENTS:

The major components are road rehabilitation and maintenance and for the coastal and maritime provinces to include wharves, jetties and purchase of workboats. Remote highland areas will have air service s to transport their freighths.

PROJECT LOCATION:

The project will be implemented nation wide, selected priority roads that are identified in the NTDP and other economically viable roads.

PROJECT JUSTIFICATION:

It is very vital that the existing infrastructure, be it road or bridge need to be maintained at reasonable level for them to continue to deliver their services effectively.

PROJECT CAPACITY:

The National Government through its appropriate sectoral agencies, the provincial governments and the recipient districts ensure that the projects are expeditiously implemented.

PROJECT BENEFICIARIES:

The rural population will greatly benefit from the project, as their r oads will be servicable to usable conditions. Also the remote areas wi th no road access will airfreighth their commodities with PNGDF assista nce.

PROJECT SUSTAINABILITY

The Program will be sustained through Government and Donor support. Once the major rehabilitation and maintenance is completed Department of Work will take care of the maintenance aspect of the under the various Road maintenance programs supported by the National Government and Donors.

2431 DISTRICT ROADS IMPROVEMENT PROGRAM

ESTIMATED TOTAL PROJECT COST 0.1 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				110,700.0	110,700.0				
Capital Transfers									
Sub-Total				110,700.0	110,700.0				
A	TOT DIRECT PROJECT COST			110,700.0	110,700.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			110,700.0	110,700.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING								
Technical Assistance									
D	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
Direct Project Cost (A-C)				110,700.0	110,700.0				
Technical Assistance (B-D)									
	TOTAL FINANCING SOUGHT			110,700.0	110,700.0				

CURRENT DONOR INVOLVEMENT

AusAID

POTENTIAL DONOR INVOLVEMENT

AusAID, World Bank, ADB

2009 Budget Votes for this PIP are :-

PIP NUMBER: 2570

PROJECT NAME: HIGHLANDS HIGHWAY MAINTENANCE (KRFG-AUSAID)

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

The objective of the project is to upgrade and maintain the existing Highlands Highway from Morobe to the border of Simbu/EHP to enable the efficient flow of traffic. The immediate objective is to redevelop critical sections of the Highway to trafficable standards.

PROJECT STATUS:

Routine and specific maintenance works are ongoing with the first cycle being completed in July 2008.

PROJECT COMPONENTS:

The project components include supervision, routine and specific road maintenance and rehabilitation works on identified sections of the Highlands Highway. This particular project is a product of the previously funded NRRSP under AusAID.

PROJECT LOCATION:

The project area includes the section of the Highlands Highway from Lae in Morobe Province to the border of Eastern Highlands.

PROJECT JUSTIFICATION:

Highlands Highway is the major road network the country has under its National Road Maintenance Program. Years of neglect on road maintenance work has resulted in poor road conditions and this project will assist in the rehabilitation process. The Highway is also vulnerable to hazards such as landslides and climatic conditions which consistently affect traffic flow. Hence, adequate resources are required to fully redevelop the Highway.

PROJECT CAPACITY:

The project will be contracted and supervised by the Dept of Works in close consultation with its provincial offices. DOW has the capacity to undertake the project.

PROJECT BENEFICIARIES:

This project will benefit the travelling public and businesses in terms of reduced travelling time, low maintenance of vehicles, accessibility to markets, and low operating costs. The project will benefit the people of the Highlands region and also Morobeans.

PROJECT SUSTAINABILITY

The Department of Works together with the respective Provincial Administrations will collaborately sustain the future maintenance of these roads. Also with the establishment of the National Roads Authority (NRA) will see to its routine maintenance from the collection of fuel levy.

2570 HIGHLANDS HIGHWAY MAINTENANCE (KRFG-AUSAID)

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services		1,500.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Current Transfers								
Sub-Total		1,500.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation		20,147.5	80,811.9	17,811.9	20,000.0	18,000.0	15,000.0	10,000.0
Capital Transfers								
Sub-Total		20,147.5	80,811.9	17,811.9	20,000.0	18,000.0	15,000.0	10,000.0
A TOT DIRECT PROJECT COST		21,647.5	85,811.9	18,811.9	21,000.0	19,000.0	16,000.0	11,000.0
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		21,647.5	85,811.9	18,811.9	21,000.0	19,000.0	16,000.0	11,000.0
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input		1,500.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
b) Self Generating Revenue								
Loan								
Grant		20,147.5	80,811.9	17,811.9	20,000.0	18,000.0	15,000.0	10,000.0
C TOTAL DIRECT FINANCING		21,647.5	85,811.9	18,811.9	21,000.0	19,000.0	16,000.0	11,000.0
D Technical Assistance								
TOTAL FINANCING (C+D)		21,647.5	85,811.9	18,811.9	21,000.0	19,000.0	16,000.0	11,000.0
FINANCING SOUGHT								
Direct Project Cost (A-C)								
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

26436016204 HIGHLANDS HIGHWAY MAINTENANCE (AUSAID)

PIP NUMBER: 2793

PROJECT NAME: PNG TRANSPORT SECTOR SUPPORT PROGRAM

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVES:

To assist 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.

PROJECT COMPONENTS:

The components of this program will include Road Maintenance, Human Resource Development for DoW and Project Management and Monitoring.

PROJECT LOCATION:

There are two projects that come under this Programme and they are as follows; (1) Transport Sector Support Programme and Highlands Highway Maintenance 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 and performance in the GoPNG's delivery of transport infrastructure services in support of broad economic growth.

PROJECT CAPACITY:

DoW will be able to undertake the Program with assistance and support from AusAID, transport sector agencies and the central agencies.

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 coordination strengthen linkages between the transport sector agencies and central agencies so that service delivery and reform programs are actively supported; support improved transport services of provincial and local level governments in selected locations.

PROJECT SUSTAINABILITY

This project sustained by the Department of Works while in the mean time AusAID support in terms of Grant is giving so much boost in this area especially Technical Assistance and funding of road projects.

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		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			3,240.2	13,412.8	2,812.8	2,900.0	2,900.0	2,400.0	2,400.0
Current Transfers									
Sub-Total			3,240.2	13,412.8	2,812.8	2,900.0	2,900.0	2,400.0	2,400.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			112,362.9	440,712.7	80,712.7	90,000.0	100,000.0	90,000.0	80,000.0
Capital Transfers									
Sub-Total			112,362.9	440,712.7	80,712.7	90,000.0	100,000.0	90,000.0	80,000.0
A	TOT DIRECT PROJECT COST		115,603.1	454,125.5	83,525.5	92,900.0	102,900.0	92,400.0	82,400.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			115,603.1	454,125.5	83,525.5	92,900.0	102,900.0	92,400.0	82,400.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			2,500.0	9,000.0	2,000.0	2,000.0	2,000.0	1,500.0	1,500.0
b) Self Generating Revenue									
Loan									
Grant			113,103.1	445,125.5	81,525.5	90,900.0	100,900.0	90,900.0	80,900.0
C	TOTAL DIRECT FINANCING		115,603.1	454,125.5	83,525.5	92,900.0	102,900.0	92,400.0	82,400.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		115,603.1	454,125.5	83,525.5	92,900.0	102,900.0	92,400.0	82,400.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The current donor is AusAID.

POTENTIAL DONOR INVOLVEMENT

There is nil at the moment apart from AusAID.

2009 Budget Votes for this PIP are :-

26436016217 TRANSPORT SECTOR SUPPORT PROGRAMME STRATI

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.

PROJECT COMPONENTS:

There are five stages to this project. Stage one involves negotiations between the GoPNG and the PRC have been done with the signing of the contracts. The Design stage which is stage two is about to be completed. Third stage is the impelmentation stage where construction of the road will kick start after finalisation and consolidation of a design agreement between GoPNG-DoW and Chinese Design Team. Stage four is the Construction and Monitoring. Stage five is the completion and Hand Over from the Chinese Govt. to GoPNG.

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.

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	2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services								
Current Transfers								
Sub-Total								
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation		7,333.3	55,000.0	20,000.0	15,000.0	10,000.0	5,000.0	5,000.0
Capital Transfers								
Sub-Total		7,333.3	55,000.0	20,000.0	15,000.0	10,000.0	5,000.0	5,000.0
A TOT DIRECT PROJECT COST		7,333.3	55,000.0	20,000.0	15,000.0	10,000.0	5,000.0	5,000.0
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		7,333.3	55,000.0	20,000.0	15,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input								
b) Self Generating Revenue								
Loan								
Grant		7,333.3	55,000.0	20,000.0	15,000.0	10,000.0	5,000.0	5,000.0
C TOTAL DIRECT FINANCING		7,333.3	55,000.0	20,000.0	15,000.0	10,000.0	5,000.0	5,000.0
D Technical Assistance								
TOTAL FINANCING (C+D)		7,333.3	55,000.0	20,000.0	15,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT								
Direct Project Cost (A-C)								
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

China Government.

POTENTIAL DONOR INVOLVEMENT

Nil.

2009 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 Government's 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.

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		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				88,000.0	8,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Current Transfers									
Sub-Total				88,000.0	8,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				390,000.0	30,000.0	90,000.0	90,000.0	90,000.0	90,000.0
Capital Transfers									
Sub-Total				390,000.0	30,000.0	90,000.0	90,000.0	90,000.0	90,000.0
A	TOT DIRECT PROJECT COST			478,000.0	38,000.0	110,000.0	110,000.0	110,000.0	110,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				478,000.0	38,000.0	110,000.0	110,000.0	110,000.0	110,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				88,000.0	8,000.0	20,000.0	20,000.0	20,000.0	20,000.0
b) Self Generating Revenue									
Loan				390,000.0	30,000.0	90,000.0	90,000.0	90,000.0	90,000.0
Grant									
C	TOTAL DIRECT FINANCING			478,000.0	38,000.0	110,000.0	110,000.0	110,000.0	110,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			478,000.0	38,000.0	110,000.0	110,000.0	110,000.0	110,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Current Donor is the Asian Development Bank (ADB).

POTENTIAL DONOR INVOLVEMENT

Asian Development Bank (ADB), World Bank (WB) & AusAID.

2009 Budget Votes for this PIP are :-

26436016218 HIGHLANDS REGION ROADS IMPROVEMENT INVEST

267 Office of Rural Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2021	DISTRICT SUPPORT GRA	3.0	1.0	1.0	1.0	1.0	
TOTAL CAPACITY BUILDING PROJECTS		3.0	1.0	1.0	1.0	1.0	
2837	DSIP Monitoring	81.8	27.3	27.3	27.3	27.3	
TOTAL CAPITAL PROJECTS		81.8	27.3	27.3	27.3	27.3	
TOTAL		84.8	28.3	28.3	28.3	28.3	

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Current Transfers			28.3	113.0	28.3	28.3	28.3	28.3	
Personal Emoluments									
Goods and Other Services									
Sub-Total			28.3	113.0	28.3	28.3	28.3	28.3	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST		28.3	113.0	28.3	28.3	28.3	28.3	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			28.3	113.0	28.3	28.3	28.3	28.3	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input				84.8		28.3	28.3	28.3	
C	TOTAL DIRECT FINANCING			84.8		28.3	28.3	28.3	
Technical Assistance									
D	TOTAL FINANCING (C+D)			84.8		28.3	28.3	28.3	
FINANCING SOUGHT									
Direct Project Cost (A-C)			28.3	28.2	28.3				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			28.3	28.2	28.3				

PIP NUMBER: 2021

PROJECT NAME: DISTRICT SUPPORT GRANT

EXECUTING AGENCY: Office of Rural Development

PROJECT OBJECTIVIES:

The project objective is to promote and sustain development activities in the rural areas. It is aimed at mobilizing people and resources at the district, community and village levels to participate in the development activities. The project will indirectly support the generation of employment opportunities for the people in the rural areas. This will assist enhance the standard of living at the village levels.

PROJECT STATUS:

This is an ongoing program which is being coordinated through the Office of Rural Development and implemented in the 89 districts of PNG As part of ORD's mandate to coordinating the program, it also ensures that monitoring is done to assess the actual implementation of the projects on the ground. To date no project implementation reports have been received from ORD.

PROJECT COMPONENTS:

The Members Discretionary Component is subject to Members' discretion as to the types of projects that should be implemented in the the districts. The projects bascially will cover the social infrastructure development and improvement, small scale and sustainable economic activities, rural water supply and etc.

PROJECT LOCATION:

The project will be implemented throughout all the provinces and districts in Papua New Guinea.

PROJECT JUSTIFICATION:

This project is politically sensitive and vital for the development of rural areas. Many development activities in the rural areas are either absent, run down or are starved off with economic resources. This project grants can be provided to support the rural communities of PNG.

PROJECT CAPACITY:

The Office of Rural Development has the institutional capacity to implement the project with the support of Provincial and Local Level Government agencies.

PROJECT BENEFICIARIES:

The main project beneficiaries will be the majority of people living in the rural areas of PNG.

PROJECT SUSTAINABILITY

This is a constitutional grant hence the project will be sustained through annual budget allocations and by ORD facilitating the the disbursements of funds based on established Guidelines. The ORD through its regional offices can provide training to Districts and LLG officers so that they are fully equiped to implement and sustain the projects.

2021 DISTRICT SUPPORT GRANT

ESTIMATED TOTAL PROJECT COST 27,250.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers			27,250.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Sub-Total			27,250.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		27,250.0	4,000.0	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)			27,250.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				3,000.0		1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			3,000.0		1,000.0	1,000.0	1,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			3,000.0		1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)			27,250.0	1,000.0	1,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			27,250.0	1,000.0	1,000.0				

CURRENT DONOR INVOLVEMENT

Fully GOPNG funded.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

PIP NUMBER: 2837

PROJECT NAME: DSIP MONITORING

EXECUTING AGENCY: Office of Rural Development

PROJECT OBJECTIVIES:

To monitor and report on the progress of implementation of the projects implemented under the District Services Improvement Program and provide feedback on the way forward.

PROJECT STATUS:

The project is ongoing since 2008 and will be implemented in the 89 Districts under DSIP.

PROJECT COMPONENTS:

Funding under this project is purposely for officers to undertake monitoring and evaluation trips for physical site inspections of projects funded under the District Service Support Program. This will also include developing a DSIP monitoring and implementation framework as well as preparing and providing reports to the relevant agencies on the implementation status of the District Support Improvement Program.

PROJECT LOCATION:

The project will be located and executed at the Office of Rural Development.

PROJECT CAPACITY:

ORD has been monitoring projects implemented under the DSG and hence they have the capacity to implement the project.

PROJECT BENEFICIARIES:

The direct beneficiaries are the officers of the Office of Rural Development through the utilisation of the funds under this project. Indirectly, it will benefit the rural population of PNG.

PROJECT SUSTAINABILITY

The GOPNG will sustain the project through annual budget allocations to the Office of Rural Development.

2837 DSIP MONITORING

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers			1,000.0	109,000.0	27,250.0	27,250.0	27,250.0	27,250.0	
Sub-Total			1,000.0	109,000.0	27,250.0	27,250.0	27,250.0	27,250.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		1,000.0	109,000.0	27,250.0	27,250.0	27,250.0	27,250.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	109,000.0	27,250.0	27,250.0	27,250.0	27,250.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				81,750.0		27,250.0	27,250.0	27,250.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			81,750.0		27,250.0	27,250.0	27,250.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			81,750.0		27,250.0	27,250.0	27,250.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)			1,000.0	27,250.0	27,250.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			1,000.0	27,250.0	27,250.0				

CURRENT DONOR INVOLVEMENT

The project is fully GoPNG funded. No donor components involved.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

PUBLIC INVESTMENT PROGRAM

SECTION - B

STATUTORY AUTHORITIES

2 STATUTORY INSTITUTIONS

(in Millions of Kina)

Div Agency	5 Year Total	2009	2010	2011	2012	2013
506 N.T.C.	162.0	40.5	40.5	40.5	40.5	
512 U.P.N.G.	4.4	1.4	1.2	1.0	.8	
513 UNITECH	8.0	2.0	2.0	3.0	1.0	
516 PNG Sports Commision	26.5	8.8	7.9	6.6	5.2	
517 Narcotics Bureau	7.8	1.4	1.7	1.7	1.7	1.0
519 AIDS COUNCIL	266.8	52.7	57.0	55.0	52.0	50.0
520 I.M.R.	33.4	7.4	6.5	6.5	6.5	6.5
521 N.Y.C	27.5	1.5	6.0	7.0	8.0	5.0
524 IPBC	170.1	30.1	50.0	40.0	30.0	20.0
525 N.B.C.	10.6	8.0	.8	.7	.6	.5
526 N.M.S.A	5.0	1.0	1.0	1.0	1.0	1.0
528 Roads Safety Council	2.5	1.0	.5	.5	.5	
530 I.P.A.	4.8	1.0	1.0	1.0	1.0	
531 S.B.D.C	8.0	3.0	2.0	2.0	2.0	
532 N.I.S.I.T	6.0	2.0	2.0	2.0	2.0	
533 I.C.D.C	50.0	20.0	10.0	10.0	10.0	
535 M.R.A	230.5	68.1	57.6	57.6	52.2	
539 National Museum	1.1	.5	.6	.5		
540 Nat. Water Board	.1	.1				
541 N.H.C.	28.0	8.0	5.0	5.0	5.0	5.0
542 N.C.C.	4.7	1.5	2.2	1.6	.4	
543 R.D.B	80.0	20.0	20.0	20.0	20.0	
548 PNG H.B	10.0	10.0				
550 C.C.I Ltd	15.0	3.0	4.0	4.0	4.0	
551 Fisheries	102.6	16.5	33.2	32.2	30.2	6.0
553 F.P.D.C	8.2	2.5	2.5	2.5	2.5	
557 Forest Authority	17.6	7.2	7.2	3.2	1.2	
558 T.P.A	20.0	4.1	6.6	6.6	6.6	.1
559 PNG O.P.I.C	33.8	9.0	9.0	9.0	9.0	
562 N.A.R.I.	71.6	18.4	18.3	18.3	18.3	
563 Agr. Quarantine & Inspectio	1.5	.5	.5	.5	.5	
TOTAL	1,418.1	351.2	356.8	339.5	312.7	95.1

506 National Training Council

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
1847	nz study awards	14.3	3.6	3.6	3.6	3.6	
1897	ADS	114.4	28.6	28.6	28.6	28.6	
2220	PATTAF	33.4	8.3	8.3	8.3	8.3	
TOTAL CAPACITY BUILDING PROJECTS		162.1	40.5	40.5	40.5	40.5	
TOTAL		162.1	40.5	40.5	40.5	40.5	

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers				1.2	.3	.3	.3	.3	
Goods and Other Services			14.0	160.8	40.2	40.2	40.2	40.2	
Sub-Total			14.0	162.0	40.5	40.5	40.5	40.5	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			32.0						
Sub-Total			32.0						
A	TOT DIRECT PROJECT COST		46.0	162.0	40.5	40.5	40.5	40.5	
Technical Assistance									
Equipment									
Project Preparation									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			46.0	162.0	40.5	40.5	40.5	40.5	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant			45.7	161.3	40.7	40.2	40.2	40.2	
b) Self Generating Revenue									
a) Government Input			.3	1.2	.3	.3	.3	.3	
C	TOTAL DIRECT FINANCING		46.0	162.5	41.0	40.5	40.5	40.5	
Technical Assistance									
D	TOTAL FINANCING (C+D)		46.0	162.5	41.0	40.5	40.5	40.5	
FINANCING SOUGHT									
Direct Project Cost (A-C)				-.5	-.5				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-.5	-.5				

PIP NUMBER: 1847

PROJECT NAME: NEW ZEALAND TERTIARY STUDY AWARDS

EXECUTING AGENCY: National Training Council

PROJECT OBJECTIVIES:

To assist PNG to upgrade educational levels and vocational skills through study awards in New Zealand.

PROJECT STATUS:

This is an on-going project .

PROJECT COMPONENTS:

There are two components of this project; the post-graduate program and the undergraduate program which are geared towards addressing manpower needs in Papua New Guinea.

PROJECT LOCATION:

The project is implemented in various tertiary institutions in New Zealand.

PROJECT JUSTIFICATION:

This project provides opportunities for Papua New Guineans to pursue further studies thus providing much needed human resources to develop the country.

PROJECT CAPACITY:

National Training Council has the capacity to implement the project in collaboration with NZAID.

PROJECT BENEFICIARIES:

Eligible Papua New Guineans will benefit from this project.

PROJECT SUSTAINABILITY

National Training Council has the capacity to sustain the project in collaboration with NZAID.

1847 NEW ZEALAND TERTIARY STUDY AWARDS

ESTIMATED TOTAL PROJECT COST 4,200.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			3,376.2	14,254.0	3,563.5	3,563.5	3,563.5	3,563.5	
Current Transfers									
Sub-Total			3,376.2	14,254.0	3,563.5	3,563.5	3,563.5	3,563.5	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		3,376.2	14,254.0	3,563.5	3,563.5	3,563.5	3,563.5	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,376.2	14,254.0	3,563.5	3,563.5	3,563.5	3,563.5	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			3,376.2	14,254.0	3,563.5	3,563.5	3,563.5	3,563.5	
C	TOTAL DIRECT FINANCING		3,376.2	14,254.0	3,563.5	3,563.5	3,563.5	3,563.5	
Technical Assistance									
D	TOTAL FINANCING (C+D)		3,376.2	14,254.0	3,563.5	3,563.5	3,563.5	3,563.5	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

NZAID

POTENTIAL DONOR INVOLVEMENT

None.

2009 Budget Votes for this PIP are :-

50639052204 NZ TERTIARY STUDY AWARDS

PIP NUMBER: 1897

PROJECT NAME: AUSTRALIAN DEVELOPMENT SCHOLARSHIPS

EXECUTING AGENCY: National Training Council

PROJECT OBJECTIVIES:

To contribute to human resource development in areas of agreed focus in the PNG-Australia Development Cooperation Program (DCP).

PROJECT STATUS:

Since its inception in 2005, about 1,690 individuals have benefitted from this scholarship. Every year, 130 individuals are selected and placed for long-term studies in institutions all over Australia.

PROJECT COMPONENTS:

The project is a component of PATTAf which is aimed at targetted training in line with the PNG-Australia Development Cooperation Program (DCP) and the GoPNG development priorities with regard to human resource development. The two categories of ADS are (1) Public Sector - for Public Sector employees; and (2) Open category - for individuals outside of the first category. The Open category has two sub-categories: one for Private sector and the other for Informal Sector applicants.

PROJECT LOCATION:

All provinces throughout PNG and Australian Institutions.

PROJECT JUSTIFICATION:

The Scholarship Scheme provides opportunities to the government, private and informal sector individuals to attend Australian learning institutions for trainings not offered in PNG.

PROJECT CAPACITY:

National Training Council (NTC) has the management structure and necessary resources to manage the project in collaboration with AusAID .

PROJECT BENEFICIARIES:

Selected Papua New Guineans within the Government, Private and the Informal sectors will benefit from the project.

PROJECT SUSTAINABILITY

The NTC together with major stakeholders, Department of Personnel Management, Department of Education and Department of Labour and Industrial Relations have the managerial capability and resources to sustain this project in the future.

1897 AUSTRALIAN DEVELOPMENT SCHOLARSHIPS

ESTIMATED TOTAL PROJECT COST 10,500.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services		300.0	113,175.6	28,293.9	28,293.9	28,293.9	28,293.9	
Current Transfers			1,200.0	300.0	300.0	300.0	300.0	
Sub-Total		300.0	114,375.6	28,593.9	28,593.9	28,593.9	28,593.9	
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation		32,003.9						
Capital Transfers								
Sub-Total		32,003.9						
A TOT DIRECT PROJECT COST		32,303.9	114,375.6	28,593.9	28,593.9	28,593.9	28,593.9	
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		32,303.9	114,375.6	28,593.9	28,593.9	28,593.9	28,593.9	
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input		300.0	1,200.0	300.0	300.0	300.0	300.0	
b) Self Generating Revenue								
Loan								
Grant		32,003.9	113,175.6	28,293.9	28,293.9	28,293.9	28,293.9	
C TOTAL DIRECT FINANCING		32,303.9	114,375.6	28,593.9	28,593.9	28,593.9	28,593.9	
D Technical Assistance								
TOTAL FINANCING (C+D)		32,303.9	114,375.6	28,593.9	28,593.9	28,593.9	28,593.9	
FINANCING SOUGHT								
Direct Project Cost (A-C)								
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

AusAID

POTENTIAL DONOR INVOLVEMENT

None.

2009 Budget Votes for this PIP are :-

50639052206 AUSTRALIAN DEVELOPMENT SCHOLARSHIPS

PIP NUMBER: 2220

PROJECT NAME: PNG/AUSTRALIA TARGETED TRAINING FACILITY (PATTAF)

EXECUTING AGENCY: National Training Council

PROJECT OBJECTIVIES:

To contribute to improved performance of government agencies and organisations in meeting their organisational objectives with the primary purpose being to contribute to workforce development and organisational capacity in agreed priority areas.

PROJECT STATUS:

PATTAF has selected, placed, mobilised and administered long term awardees in Australian educational institutions through the ADS Scheme ; scoped and delivered short term training programs to strategically selected organisations through the use of sub-contractors; managed students either sent to study in other Pacific Countries or coming from Pacific Islands to study in PNG, coordinated and administered the selection and mobilisation of Australian Leadership Award Scholarships in PNG for 2008 and 2009.

PROJECT COMPONENTS:

Components include: selection and placement of long term awardees in Australian institutions through the ADS scheme; scope and deliver short-term training programs to strategically selected organisations through the use of sub-contractors; effective management of the facility; management of students sent to study in Pacific Countries or coming from the other Pacific Islands to study in PNG funded by AusAID and management of other more specific and targeted training initiatives.

PROJECT LOCATION:

This project is implemented throughout the country for eligible agencies and organisations.

PROJECT JUSTIFICATION:

PATTAF assists organisations improve their performance through management of other more specific and targetted training initiatives.

PROJECT CAPACITY:

The National Training Council (NTC) staff have the experience and expertise to manage the project.

PROJECT BENEFICIARIES:

Papua New Guineans who are in government agencies and the Private and Informal Sectors will benefit from this project.

PROJECT SUSTAINABILITY

National Training Council will manage and sustain the project under the current arrangement with AusAID.

2220 PNG/AUSTRALIA TARGETED TRAINING FACILITY (PATTAf)

ESTIMATED TOTAL PROJECT COST 10,500.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			9,433.3	33,358.8	8,339.7	8,339.7	8,339.7	8,339.7	
Current Transfers									
Sub-Total			9,433.3	33,358.8	8,339.7	8,339.7	8,339.7	8,339.7	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST			9,433.3	33,358.8	8,339.7	8,339.7	8,339.7	8,339.7	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			9,433.3	33,358.8	8,339.7	8,339.7	8,339.7	8,339.7	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			9,433.3	33,358.8	8,339.7	8,339.7	8,339.7	8,339.7	
C TOTAL DIRECT FINANCING			9,433.3	33,358.8	8,339.7	8,339.7	8,339.7	8,339.7	
D Technical Assistance									
TOTAL FINANCING (C+D)			9,433.3	33,358.8	8,339.7	8,339.7	8,339.7	8,339.7	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

AusAID

POTENTIAL DONOR INVOLVEMENT

None.

2009 Budget Votes for this PIP are :-

50639052208 PNG/AUSTRALIA TARGETED TRAINING FACILITY

512 University of Papua New Guinea

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2340	UPNG MSSP	4.4	1.4	1.2	1.0	.8	
TOTAL CAPITAL PROJECTS		4.4	1.4	1.2	1.0	.8	
TOTAL		4.4	1.4	1.2	1.0	.8	

512 University of Papua New Guinea

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services			2.0	4.4	1.4	1.2	1.0	.8	
Sub-Total			2.0	4.4	1.4	1.2	1.0	.8	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			1.2						
Sub-Total			1.2						
A	TOT DIRECT PROJECT COST		3.2	4.4	1.4	1.2	1.0	.8	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3.2	4.4	1.4	1.2	1.0	.8	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant			1.2	3.9	1.1	1.0	1.0	.8	
b) Self Generating Revenue									
a) Government Input			2.0	.5	.3	.2			
C	TOTAL DIRECT FINANCING		3.2	4.4	1.4	1.2	1.0	.8	
Technical Assistance									
D	TOTAL FINANCING (C+D)		3.2	4.4	1.4	1.2	1.0	.8	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2340

PROJECT NAME: UPNG MEDICAL SCHOOL SUPPORT PROGRAM

EXECUTING AGENCY: University of Papua New Guinea

PROJECT OBJECTIVIES:

To support effective and efficient delivery of the School of Medicine and Health Sciences' training program, consistent with the priorities articulated in the National Health Plan.

PROJECT STATUS:

The PBL Curriculum has been developed as well as teaching assistance is continuously being provided to enhance capacity building for the medical programs.

PROJECT COMPONENTS:

The project comprises of two components: 1) PBL curriculum development, and 2) Teaching assistance to Medical programs.

PROJECT LOCATION:

The project is Located at UPNG, School of Medicine and Health Sciences at the Taurama Campus.

PROJECT JUSTIFICATION:

The project is important to health education which serves the core of effective health service delivery in line with the common health practices around the globe.

PROJECT CAPACITY:

The University of PNG through the Medical Campus has the capacity to implement the program.

PROJECT BENEFICIARIES:

The project will benefit UPNG medical students and lecturers and the entire PNG population in the long term.

PROJECT SUSTAINABILITY

The University of Papua New Guinea through the Medical School has the capacity to sustain this project.

2340 UPNG MEDICAL SCHOOL SUPPORT PROGRAM

ESTIMATED TOTAL PROJECT COST 1,230.9 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				4,388.2	1,388.2	1,200.0	1,000.0	800.0	
Current Transfers									
Sub-Total				4,388.2	1,388.2	1,200.0	1,000.0	800.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			1,230.9						
Capital Transfers									
Sub-Total			1,230.9						
A	TOT DIRECT PROJECT COST		1,230.9	4,388.2	1,388.2	1,200.0	1,000.0	800.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,230.9	4,388.2	1,388.2	1,200.0	1,000.0	800.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				500.0	300.0	200.0			
b) Self Generating Revenue									
Loan									
Grant			1,230.9	3,888.2	1,088.2	1,000.0	1,000.0	800.0	
C	TOTAL DIRECT FINANCING		1,230.9	4,388.2	1,388.2	1,200.0	1,000.0	800.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		1,230.9	4,388.2	1,388.2	1,200.0	1,000.0	800.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

51221022202 UPNG MEDICAL SCHOOL SUPPORT PROGRAM

PIP NUMBER: 2742

PROJECT NAME: UPNG SCHOOL OF LAW BUILDING

EXECUTING AGENCY: University of Papua New Guinea

PROJECT OBJECTIVIES:

To construct a new Law School Building equiped with the required facilities and equipments to support and enhance learning at UPNG.

PROJECT STATUS:

This is a new project comencing in 2008, phase out for five (5) years and is expected to end in 2012.

PROJECT COMPONENTS:

The project components includes; (1) Law school building and lecture rooms; (2) Law School Administration and Staff Center; (3) A State of Art Lecture Theratre; (4) A Law Library withing the Building; and (5) Installation of Multi-Media Equipments in the Lecture Theatre.

PROJECT LOCATION:

The project is located at UPNG School of Law, Waigani Campus.

PROJECT JUSTIFICATION:

UPNG Law School has lacked a sufficient library, administration and office space, and lecture rooms. Since its establishment, the school has no permanant building to settle and has moved from one location to another. This project aims to improve the provision of high-level trained manpower in law and is complementary to the implementation of Higher Education Plan II through increasing quantity and quality of law workforce within the goals of integrated human development.

PROJECT CAPACITY:

UPNG under the management of OHE has the capacity to implement the project.

PROJECT BENEFICIARIES:

The immediate benefiaciaries will be the Law Lecturers and Students. The project will benefit PNG in the field of law and produce qualified future Lawyers in PNG.

PROJECT SUSTAINABILITY

UPNG have the capacity to sustain the project by incoporating all the recurrent and maintenance costs into its annual recurrent budget routine maintenance.

2742 UPNG SCHOOL OF LAW BUILDING

ESTIMATED TOTAL PROJECT COST 5,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			1,000.0						
Current Transfers									
Sub-Total			1,000.0						
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		1,000.0						
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0						
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,000.0						
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		1,000.0						
Technical Assistance									
D	TOTAL FINANCING (C+D)		1,000.0						
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is wholly funded by the Government of PNG.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

51221021213 UPNG SCHOOL OF LAW BUILDING

PIP NUMBER: 2745

PROJECT NAME: UPNG SCIENCE IV BUILDING

EXECUTING AGENCY: University of Papua New Guinea

PROJECT OBJECTIVIES:

To construct a new Science IV building equiped with the required facilities and equipments.

PROJECT STATUS:

This is a new project comencing in 2008, phase out for five (5) years and is expected to end in 2012.

PROJECT COMPONENTS:

The project components includes; 1. Construction of a New Science IV Building 2. Procurement, installation and commissioning of up-to-date equipment and facilities for science teaching, research and outreach operations.

PROJECT LOCATION:

The project is located at UPNG School of Natural and Physical Sciences at Waigani Campus.

PROJECT JUSTIFICATION:

UPNG is faced with the situation where the demand for entry into science programs far exceeds its capacity to deliver because of limitations in space and facilities. This project aims to improve the provision of high-level trained manpower in science, medicine and health sciences. This project is essential for the manpower necessary to sustain efforts directed towards the health related priorities in medicine including the necessity for urgent research.

PROJECT CAPACITY:

UPNG under the management of OHE has the capacity to implement the project.

PROJECT BENEFICIARIES:

The imediate beneficiaries will be the Science Lecturers and Students at the University of Papua New Guinea. This project will benefit PNG in fields of Research, Science and Technology in the long term.

PROJECT SUSTAINABILITY

UPNG has the capacity to sustain the established project by incoporating the recurrent and maintenance costs into its annual recurrent budget routine maintenance.

2745 UPNG SCIENCE IV BUILDING

ESTIMATED TOTAL PROJECT COST 5,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			1,000.0						
Current Transfers									
Sub-Total			1,000.0						
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		1,000.0						
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0						
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,000.0						
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		1,000.0						
Technical Assistance									
D	TOTAL FINANCING (C+D)		1,000.0						
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is wholly funded by Government of PNG.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

51221021214 UPNG SCIENCE IV BUILDING

513 University of Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2743	Infra. Dev. FOR HRD	8.0	2.0	2.0	3.0	1.0	
TOTAL CAPITAL PROJECTS		8.0	2.0	2.0	3.0	1.0	
TOTAL		8.0	2.0	2.0	3.0	1.0	

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services			2.0						
Sub-Total			2.0						
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				8.0	2.0	2.0	3.0	1.0	
Sub-Total				8.0	2.0	2.0	3.0	1.0	
A	TOT DIRECT PROJECT COST		2.0	8.0	2.0	2.0	3.0	1.0	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2.0	8.0	2.0	2.0	3.0	1.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input			2.0	8.0	2.0	2.0	3.0	1.0	
C	TOTAL DIRECT FINANCING		2.0	8.0	2.0	2.0	3.0	1.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		2.0	8.0	2.0	2.0	3.0	1.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2743

PROJECT NAME: INFRASTRUCTURE DEV. FOR HUMAN RESOURCE & CAPACITY BUILDING

EXECUTING AGENCY: University of Technology

PROJECT OBJECTIVIES:

1. To construct additional student's accommodation and to improve facilities including equipments; 2. Procure laboratory equipments; and 3. To construct and improve entrepreneurial facilities and create opportunities for entrepreneurial activities.

PROJECT STATUS:

This project commenced in 2008 mainly to develop new student dormitories and procurement of IT and scientific equipments. Construction is underway and will continue till 2012.

PROJECT COMPONENTS:

The components of this project includes construction of; 1. male & female student dormitories at Taraka Campus, 2. male student dormitory at Bulolo Campus, 3. male & female student dormitories at Angau Nursing College, and 4. procurement of IT and scientific equipment for Taraka Campus.

PROJECT LOCATION:

The project is located at PNG University of Technology, Taraka Campus, Lae, Morobe Province.

PROJECT JUSTIFICATION:

Construction of students' dormitories, installation of computer facilities and laboratory equipments is important to meet the growing entry demand for students enrolled annually and to provide quality tertiary education. This project aims to improve the capacity of human resources as well as procurement of learning equipments.

PROJECT CAPACITY:

The University of Technology has the capacity to implement this project.

PROJECT BENEFICIARIES:

The immediate beneficiaries will be the PNG UNITECH lecturers and students. This project will benefit PNG in the long term in the fields of Research, Science and Technology.

PROJECT SUSTAINABILITY

PNG University of Technology has the capacity to maintain the project by incorporating the recurrent and maintenance costs into its annual recurrent budget.

2743 INFRASTRUCTURE DEV. FOR HUMAN RESOURCE & CAPACITY BUILDING

ESTIMATED TOTAL PROJECT COST 66,209.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
A	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			8,000.0	2,000.0	2,000.0	3,000.0	1,000.0	
	Capital Transfers								
	Sub-Total			8,000.0	2,000.0	2,000.0	3,000.0	1,000.0	
TOT DIRECT PROJECT COST			2,000.0	8,000.0	2,000.0	2,000.0	3,000.0	1,000.0	
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			2,000.0	8,000.0	2,000.0	2,000.0	3,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input		2,000.0	8,000.0	2,000.0	2,000.0	3,000.0	1,000.0	
	b) Self Generating Revenue								
D	Loan								
	Grant								
TOTAL DIRECT FINANCING			2,000.0	8,000.0	2,000.0	2,000.0	3,000.0	1,000.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	8,000.0	2,000.0	2,000.0	3,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

51321021208 INFRASTRUCTURE DEV. FOR HUMAN RESOURCE &

514 University of Goroka

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
	TOTAL						

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services			5.0						
Sub-Total			5.0						
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST		5.0						
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5.0						
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input			5.0						
C	TOTAL DIRECT FINANCING		5.0						
Technical Assistance									
D	TOTAL FINANCING (C+D)		5.0						
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2401

PROJECT NAME: UOG DORMITORY CONSTRUCTION UOG CORMITORY CONSTRUCTION

EXECUTING AGENCY: University of Goroka

PROJECT OBJECTIVIES:

To construct new student accommodation in UOG Campus in order to alleviate the current acute accommodation problems experienced by the University.

PROJECT STATUS:

Under this project initiative, UOG has completed the Library Complex, Multi-purpose Lecture Theatre and new staff houses constructed in 2000 and 2004. The dormitory construction is expected to commence in 2008.

PROJECT COMPONENTS:

The project has one major component which is the construction of the six storey student dormitory building.

PROJECT LOCATION:

The project is located at the University of Goroka Campus in the Eastern Highlands Province.

PROJECT JUSTIFICATION:

In order to enhance and consolidate current education reforms in the country and to expand the National Education System as a whole, and localisation of teaching positions, dormitory construction is a must to increase student enrollements so that there is adequate teacher resources output in the country to meet the demand placed by the current education system. Upon completion of the six-story dormitory the university will increase student accommodation capacity from its present level of 600 bed space to 1,200 beds.

PROJECT CAPACITY:

The University of Goroka has the capacity to implement the dormitory component of the 'Secondary Teacher Education Support Project'.

PROJECT BENEFICIARIES:

The students from University of Goroka will benefit from this project.

PROJECT SUSTAINABILITY

The University Of Goroka will sustain the project through its recurrent budget.

2401 UOG DORMITORY CONSTRUCTION UOG CORMITORY CONSTRUCTION

ESTIMATED TOTAL PROJECT COST 15,000.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			5,000.0						
Current Transfers									
Sub-Total			5,000.0						
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		5,000.0						
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5,000.0						
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			5,000.0						
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		5,000.0						
Technical Assistance									
D	TOTAL FINANCING (C+D)		5,000.0						
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

This project is fully funded by the Government of PNG.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

51421021203 UOG DORMITORY CONSTRUCTION

515 University of Vudal

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
	TOTAL						

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services			3.7						
Sub-Total			3.7						
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST		3.7						
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3.7						
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input			3.7						
C	TOTAL DIRECT FINANCING		3.7						
Technical Assistance									
D	TOTAL FINANCING (C+D)		3.7						
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2568

PROJECT NAME: AGRICULTURE INSTITUTIONAL STRENGTHENING

EXECUTING AGENCY: University of Vudal

PROJECT OBJECTIVIES:

To help Vudal University achieve self-reliance by enabling it to produce enough meat and dairy products for local consumption as well as providing fresh meat and dairy products at cheaper rates to the ENB business community and the country as a whole.

PROJECT STATUS:

The project is producing quality fresh meat and dairy products to the locals and business communities in East New Britain and the country as a whole. Furthermore, the project is assisting local people to purchase fresh dairy products at cheaper prices, which assist to improve their quality of life and their daily intakes.

PROJECT COMPONENTS:

The components include; (1) Local production of fresh meat and dairy products, and (2) Export-driven recovery strategy.

PROJECT LOCATION:

The project is located at University of Vudal Campus, Rabaul, East New Britain Province.

PROJECT JUSTIFICATION:

The project is in line with the Government's export-driven economic recovery strategy.

PROJECT CAPACITY:

University of Vudal under the management of Office of Higher Education has the capacity to implement the project.

PROJECT BENEFICIARIES:

The University of Vudal, East New Britain business community and the entire country will benefit from this project.

PROJECT SUSTAINABILITY

The Vudal University has the necessary technical expertise and resources to sustain this project.

2568 AGRICULTURE INSTITUTIONAL STRENGTHENING

ESTIMATED TOTAL PROJECT COST 100.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
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									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		700.0						
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		700.0						
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			700.0						
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		700.0						
Technical Assistance									
D	TOTAL FINANCING (C+D)		700.0						
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

NZAID is currently involved in this project.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

51521022201 AGRICULTURE INSTITUTIONAL STRENGTHENING

PIP NUMBER: 2695

PROJECT NAME: REHABILITATION AND UPGRADING OF DORMITORIES

EXECUTING AGENCY: University of Vudal

PROJECT OBJECTIVIES:

To construct new infrastructure for the students and academic staff with lasting materials for the university to continue to educate the coming generations in the Agriculture Sector.

PROJECT STATUS:

The foundations of 28 buildings are in place and work has begin on site for the construction of these buildings. The Students' dormitory and staff houses is anticipated to be completed towards the end of November 2008 and should be ready to utilise in early 2009.

PROJECT COMPONENTS:

Project components include maintenance of 13 existing dormitories in 2009.

PROJECT LOCATION:

The project is located at the University of Vudal Campus in the East New Britain Province.

PROJECT JUSTIFICATION:

It is the priority of the government to focus on Agriculture in PNG, therefore this project is an investment towards this initiative.

PROJECT CAPACITY:

The University of Vudal under the management of the Office of Higher Education has the capacity to implement the project.

PROJECT BENEFICIARIES:

The beneficiaries of this project are the students and staff of the University of Vudal.

PROJECT SUSTAINABILITY

University of Vudal has the capacity to sustain the project under its annual recurrent budget.

2695 REHABILITATION AND UPGRADING OF DORMITORIES

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			1,000.0						
Current Transfers									
Sub-Total			1,000.0						
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		1,000.0						
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0						
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,000.0						
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		1,000.0						
Technical Assistance									
D	TOTAL FINANCING (C+D)		1,000.0						
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

This project is fully funded by the Government of PNG.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

51521021201 REHABILITATION AND UPGRADING OF DORMITOR:

PIP NUMBER: 2744

PROJECT NAME: RABAUl CAMPUS-NEW SEWERAGE SYSTEM

EXECUTING AGENCY: University of Vudal

PROJECT OBJECTIVIES:

To construct a new sewerage system for the University of Vudal at the Rabaul Campus.

PROJECT STATUS:

This project commenced implementation in 2008.

PROJECT COMPONENTS:

The project involves construction of a sewerage system with four lagoons (ponds) each comprising 30m x 50m with piping system to flow the sewerage.

PROJECT LOCATION:

The project is located at the University of Vudal, East New Britain Province.

PROJECT JUSTIFICATION:

This is an urgent need of the school as the overflowing sewerage is threatening the health of Students and teachers and the environment where local people live in.

PROJECT CAPACITY:

The University will implement the project in consultation with Gazelle Restorative Authority and SMEC.

PROJECT BENEFICIARIES:

The direct beneficiaries will be lecturers and students living in the University of Vudal Campus.

PROJECT SUSTAINABILITY

University of Vudal has the capacity to maintain the sewerage in its recurrent maintenance budget annually.

2744 RABAU CAMPUS-NEW SEWERAGE SYSTEM

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
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									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST			2,000.0						
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			2,000.0						
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			2,000.0						
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING			2,000.0						
D Technical Assistance									
TOTAL FINANCING (C+D)			2,000.0						
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is wholly GoPNG Funded.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

51521022205 RABAU CAMPUS NEW SEWERAGE SYSTEM

516 Papua New Guinea Sports Foundation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2883	PNGSCDP	3.3	.9	.9	.8	.7	
2919	SFDI	20.9	5.9	6.0	5.0	4.0	
2973	NSIR	2.3	2.0	1.0	.8	.5	
TOTAL CAPACITY BUILDING PROJECTS		26.5	8.8	7.9	6.6	5.2	
TOTAL		26.5	8.8	7.9	6.6	5.2	

516 Papua New Guinea Sports Foundation

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services				24.2	6.8	6.9	5.8	4.7	
Sub-Total				24.2	6.8	6.9	5.8	4.7	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				4.3	2.0	1.0	.8	.5	
Sub-Total				4.3	2.0	1.0	.8	.5	
A	TOT DIRECT PROJECT COST			28.5	8.8	7.9	6.6	5.2	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				28.5	8.8	7.9	6.6	5.2	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant				20.9	5.9	6.0	5.0	4.0	
b) Self Generating Revenue									
a) Government Input				5.6	.9	1.9	1.6	1.2	
C	TOTAL DIRECT FINANCING			26.5	6.8	7.9	6.6	5.2	
Technical Assistance									
D	TOTAL FINANCING (C+D)			26.5	6.8	7.9	6.6	5.2	
FINANCING SOUGHT									
Direct Project Cost (A-C)				2.0	2.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				2.0	2.0				

PIP NUMBER: 2883

PROJECT NAME: PNG SPORTS CAPACITY DEVELOPMENT PROJECT

EXECUTING AGENCY: Papua New Guinea Sports Foundation

PROJECT OBJECTIVIES:

To improve and establish PNG Sports Foundation as an organization that i) leads and coordinates the development of sport and use of sport for development, working in partnership with all levels of government and civil society; ii) delivers quality services and programs that give all people in PNG access to enjoy sport and physical activity; and iii) is capable of identifying potential talent and developing it to the highest standards of excellence.

PROJECT STATUS:

This is a new project for sports capacity building.

PROJECT COMPONENTS:

The scope of works for 2009 include organisational development and capacity building.

PROJECT LOCATION:

The project will be coordinated by the PNG Sports Foundation in selected locations of the country.

PROJECT JUSTIFICATION:

The PNG Sports Foundation Strategic Plan include capacity building and organizational development to strengthen the sports system and delivery of programs in communities across PNG a) to develop sport and promote the benefits of sport participation itself; and b) to use sport as the vehicle for development objectives.

PROJECT CAPACITY:

The PNG Sports Foundation has the capacity to implement this project.

PROJECT BENEFICIARIES:

The project will benefit everyone in the country especially the young and talented youths in the country.

PROJECT SUSTAINABILITY

The PNG Sports Foundation will sustain this project through its annual recurrent budget.

2883 PNG SPORTS CAPACITY DEVELOPMENT PROJECT

ESTIMATED TOTAL PROJECT COST 979.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				3,300.0	900.0	900.0	800.0	700.0	
Current Transfers									
Sub-Total				3,300.0	900.0	900.0	800.0	700.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			3,300.0	900.0	900.0	800.0	700.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				3,300.0	900.0	900.0	800.0	700.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				3,300.0	900.0	900.0	800.0	700.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			3,300.0	900.0	900.0	800.0	700.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			3,300.0	900.0	900.0	800.0	700.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

51628011202 PNG SPORTS CAPACITY DEVELOPMENT PROJECT

PIP NUMBER: 2919

PROJECT NAME: SPORTS FOR DEVELOPMENT INITIATIVE

EXECUTING AGENCY: Papua New Guinea Sports Foundation

PROJECT OBJECTIVIES:

1. To provide access to youth participation from ages 12-25 in all districts; 2. To conduct training in basic sports administration; 3. To increase opportunities for people with disabilities to participate in community activities and enjoy sport as well as establish an internal support network; and 4. To upgrade current Physical Education Programs at the National Sports Institute.

PROJECT STATUS:

This is an ongoing project to implement programs in the Sport for Development Programme.

PROJECT COMPONENTS:

The project has three components: 1. National Youth Leadership Sports Program; 2. Disability Sports Program; and 3. Physical Education Sports Program.

PROJECT LOCATION:

The project will be implemented in selected provinces in PNG.

PROJECT JUSTIFICATION:

It supports sports development to enhance national capacity and produce best athletes for the future. Sports have now become a national pride.

PROJECT CAPACITY:

The PNG Sports Foundation has been implementing these programs in partnership with all its stakeholders and is capable of implementing and managing these programs to build capacity in sports administration and sports performance.

PROJECT BENEFICIARIES:

All sportsmen and sportswomen, youths and civil society in PNG will benefit from this project.

PROJECT SUSTAINABILITY

The PNG Sports Foundation will meet all recurrent costs and sustain the project.

2919 SPORTS FOR DEVELOPMENT INITIATIVE

ESTIMATED TOTAL PROJECT COST 5,876.4 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				20,876.4	5,876.4	6,000.0	5,000.0	4,000.0	
Current Transfers									
Sub-Total				20,876.4	5,876.4	6,000.0	5,000.0	4,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			20,876.4	5,876.4	6,000.0	5,000.0	4,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				20,876.4	5,876.4	6,000.0	5,000.0	4,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				20,876.4	5,876.4	6,000.0	5,000.0	4,000.0	
C	TOTAL DIRECT FINANCING			20,876.4	5,876.4	6,000.0	5,000.0	4,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			20,876.4	5,876.4	6,000.0	5,000.0	4,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

51628011203 SPORTS FOR DEVELOPMENT INITIATIVE

PIP NUMBER: 2973

PROJECT NAME: NATIONAL SPORTS INSTITUTE REHABILITATION

EXECUTING AGENCY: Papua New Guinea Sports Foundation

PROJECT OBJECTIVIES:

1. To enhance and improve capacity of sports administration and performance throughout the country, 2. To rehabilitate the National Sport Institute's indoor and outdoor facilities; and 3. To improve the quality of life for people through sports participation and recreational activities.

PROJECT STATUS:

This is a new project aimed at rehabilitating the National Sports Institute in Goroka, Eastern Highlands Province.

PROJECT COMPONENTS:

The components include survey and inspection of existing facilities, procuring of materials and supplies for rehabilitation, rehabilitate and construct sports and recreational facilities, conduct awareness on access and use of facilities, and establish a Facilities Management Committee.

PROJECT LOCATION:

The project will be coordinated by the PNG Sports Foundation but located at the PNG Sports Institute in Goroka, Eastern Highlands Province.

PROJECT JUSTIFICATION:

This project is mainly to rehabilitate the National Sports Institute as a result of a feasibility study that was conducted in 2005. It is evident that the only National Sports Institute in the country is run down and it is in dire need of maintenance and construction of new facilities. Since the development of this Sports Institute, parts of the indoor and outdoor facilities and their immediate surrounds have totally deteriorated over time. The institute has trained and produced some of the world's champions. Thus, this project aims to rehabilitate the Sports Institute to continue to train the current and future athletes and champions of PNG to meet world standards.

PROJECT CAPACITY:

The PNG Sports Foundation has the capacity to implement this project using its existing human and financial resources.

PROJECT BENEFICIARIES:

This project will benefit the sportsmen and sportswomen of the country as well as the general public involved in the recreational activities.

PROJECT SUSTAINABILITY

The PNG Sports Foundation will sustain this project through its annual recurrent budget.

2973 NATIONAL SPORTS INSTITUTE REHABILITATION

ESTIMATED TOTAL PROJECT COST 1,149.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			4,300.0	2,000.0	1,000.0	800.0	500.0	
	Capital Transfers								
A	Sub-Total			4,300.0	2,000.0	1,000.0	800.0	500.0	
	TOT DIRECT PROJECT COST			4,300.0	2,000.0	1,000.0	800.0	500.0	
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			4,300.0	2,000.0	1,000.0	800.0	500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			2,300.0		1,000.0	800.0	500.0	
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING			2,300.0		1,000.0	800.0	500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,300.0		1,000.0	800.0	500.0	
FINANCING SOUGHT									
D	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

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

51628011204 NATIONAL SPORTS INSTITUTE REHABILITATION

517 National Narcotics Bureau

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2906	itosip	7.8	1.4	1.7	1.7	1.7	1.0
TOTAL CAPACITY BUILDING PROJECTS		7.8	1.4	1.7	1.7	1.7	1.0
TOTAL		7.8	1.4	1.7	1.7	1.7	1.0

517 National Narcotics Bureau

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services				7.5	1.4	1.7	1.7	1.7	1.0
Sub-Total				7.5	1.4	1.7	1.7	1.7	1.0
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST			7.5	1.4	1.7	1.7	1.7	1.0
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				7.5	1.4	1.7	1.7	1.7	1.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input				7.8	1.7	1.7	1.7	1.7	1.0
C	TOTAL DIRECT FINANCING			7.8	1.7	1.7	1.7	1.7	1.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			7.8	1.7	1.7	1.7	1.7	1.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				-.3	-.3				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-.3	-.3				

PIP NUMBER: 2906

PROJECT NAME: IT & OFFICE SYSTEMS IMPROVEMENT PROJECT ITOSIP

EXECUTING AGENCY: National Narcotics Bureau

PROJECT OBJECTIVIES:

To improve the capacity of National Narcotics Bureau through the use of a state of the art information, communication and office system technology.

PROJECT COMPONENTS:

There are several component of the project which will include; the establishment of a computer server and workstations, establishment of a Local Area Network (LAN) Solution, Development of an office Automation and Security System based on CCTV concept and Security systems; Door access control and time attendance system. Finally to recruit a systems Administrator and an IT Support staff.

PROJECT LOCATION:

The project will be centered at the National Headquarter in Port Moresby. However awareness on drug education will be carried out at provincial and district levels.

PROJECT JUSTIFICATION:

The National Narcotics Bureau has a very critical role to play in terms of illicit drug awareness and education. In the meantime the NNB is undertaking an extensive reform process, which will entail in the formulation of a number of key corporate governance and development guidelines that would be institutionally supported by a database system to make it's work more effective and customer-friendly.

PROJECT CAPACITY:

The National Narcotics Bureau through this program will strengthen and enhance it's capacity whilst working with other state agencies. However the National Narcotics Bureau is currently undergoing a major reform process.

PROJECT BENEFICIARIES:

Those who will be directly benefit from the project are the youth population, the National Narcotics Bureau and generally the other law and justice agencies.

PROJECT SUSTAINABILITY

The National Narcotics Bureau is currently undergoing a major reform process. Through the process they will build and strengthen their own capacity to sustain the project. They will also be supported by other state agencies such as the Department of Social Development and the Police.

2906 IT & OFFICE SYSTEMS IMPROVEMENT PROJECT ITOSIP

ESTIMATED TOTAL PROJECT COST 3,080.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				7,500.0	1,400.0	1,700.0	1,700.0	1,700.0	1,000.0
Current Transfers									
Sub-Total				7,500.0	1,400.0	1,700.0	1,700.0	1,700.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			7,500.0	1,400.0	1,700.0	1,700.0	1,700.0	1,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				7,500.0	1,400.0	1,700.0	1,700.0	1,700.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				7,800.0	1,700.0	1,700.0	1,700.0	1,700.0	1,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			7,800.0	1,700.0	1,700.0	1,700.0	1,700.0	1,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			7,800.0	1,700.0	1,700.0	1,700.0	1,700.0	1,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				-300.0	-300.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-300.0	-300.0				

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

51717091201 INFORMATION TECHNOLOGY & OFFICE SYSTEMS :

519 National Aids Council Secretariat

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2492	AIDSSUPPORT	204.4	42.4	42.0	42.0	40.0	38.0
2655	HIV/AIDSNSPI	39.0	5.0	10.0	8.0	8.0	8.0
2699	HIV/AIDSCONTROL	23.2	5.2	5.0	5.0	4.0	4.0
2920	HAP	.1					
TOTAL CAPITAL PROJECTS		266.7	52.6	57.0	55.0	52.0	50.0
TOTAL		266.7	52.6	57.0	55.0	52.0	50.0

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers				20.0	3.0	5.0	4.0	4.0	4.0
Goods and Other Services			17.0	19.1	2.0	5.0	4.0	4.0	4.0
Sub-Total			17.0	39.1	5.0	10.0	8.0	8.0	8.0
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			59.9	227.6	47.6	47.0	47.0	44.0	42.0
Sub-Total			59.9	227.6	47.6	47.0	47.0	44.0	42.0
A	TOT DIRECT PROJECT COST		76.9	266.7	52.6	57.0	55.0	52.0	50.0
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			76.9	266.7	52.6	57.0	55.0	52.0	50.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant			59.9	227.8	47.7	47.0	47.0	44.0	42.0
b) Self Generating Revenue									
a) Government Input			17.0	39.0	5.0	10.0	8.0	8.0	8.0
C	TOTAL DIRECT FINANCING		76.9	266.8	52.7	57.0	55.0	52.0	50.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		76.9	266.8	52.7	57.0	55.0	52.0	50.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				-.1	-.1				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-.1	-.1				

PIP NUMBER: 2492

PROJECT NAME: PNG-AUSTRALIA HIV/AIDS SUPPORT PROGRAMME

EXECUTING AGENCY: National Aids Council Secretariat

PROJECT OBJECTIVIES:

To contribute to the achievement of the overall goals of the Government of Papua New Guinea's Strategic Plan on HIV/AIDS 2006-2010 through supporting the development of leadership and capacity across PNG to promote, design, implement, monitor and review interventions to target agreed HIV/AIDS priorities.

PROJECT STATUS:

Progress and achievements include (1) Establishment of Provincial AIDS Council and Committees, (2) Awareness and education programs conducted in the provinces, (3) Establishment of Monitoring and Evaluation Framework to effectively track the progress of the HIV epidemic. This framework has been launched in 2007 and will be trialled in Eastern Highlands, Western Highlands and selected VCT centres. AusAID also provided funds for NACS to manage through the activity and research grants schemes over the year.

PROJECT COMPONENTS:

Components of the programme include Health care, civil society, HIV/AIDS governance & research and prevention and treatment.

PROJECT LOCATION:

The project is located in Port Moresby but implemented throughout the country.

PROJECT JUSTIFICATION:

The level of incidences of HIV/AIDS in PNG is increasing at an alarming rate. This program intervention is required to reduce the trend and help prevent high incidences of HIV/AIDS.

PROJECT CAPACITY:

The National AIDS Council using its existing human and financial resources has the capacity to implement the programme.

PROJECT BENEFICIARIES:

The people of Papua New Guinea will benefit from this project through improved preventative health care of HIV/AIDS, research and treatment.

PROJECT SUSTAINABILITY

The National Aids Council Secretariat will sustain the program activities of this programme.

2492 PNG-AUSTRALIA HIV/AIDS SUPPORT PROGRAMME

ESTIMATED TOTAL PROJECT COST 4,740.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			48,005.9	204,440.9	42,440.9	42,000.0	42,000.0	40,000.0	38,000.0
Capital Transfers									
Sub-Total			48,005.9	204,440.9	42,440.9	42,000.0	42,000.0	40,000.0	38,000.0
A	TOT DIRECT PROJECT COST		48,005.9	204,440.9	42,440.9	42,000.0	42,000.0	40,000.0	38,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			48,005.9	204,440.9	42,440.9	42,000.0	42,000.0	40,000.0	38,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			48,005.9	204,440.9	42,440.9	42,000.0	42,000.0	40,000.0	38,000.0
C	TOTAL DIRECT FINANCING		48,005.9	204,440.9	42,440.9	42,000.0	42,000.0	40,000.0	38,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		48,005.9	204,440.9	42,440.9	42,000.0	42,000.0	40,000.0	38,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

AusAID is fully involved in funding this programme.

POTENTIAL DONOR INVOLVEMENT

Nil

2009 Budget Votes for this PIP are :-

51922012205 PNG-AUSTRALIA HIV/AIDS SUPPORT PROGRAMME

PIP NUMBER: 2655

PROJECT NAME: NATIONAL STRATEGIC PLAN ON HIV/AIDS-IMPLEMENTATION

EXECUTING AGENCY: National Aids Council Secretariat

PROJECT OBJECTIVIES:

(1) To Reduce the HIV prevalence in the general population to below one percent by 2010, improve care for those infected, and minimise social and economic impact of the epidemic on individuals, families and communities, and (2) To support the development of PNG multi-sector HIV/AIDS Medium Term Plan which seeks to minimise the development impact of the disease by preventing new transmission and to care effectively for those living with AIDS.

PROJECT STATUS:

1. Provincial AIDS Council and Committees have been established in all Provinces and are working in collaboration with respective Provincial Health Authorities, advocacy groups, NGOs, FBOS and CBOs. Awareness and education programs are undergoing in provinces while the development initiatives are slowly picking up. NACS has improved its coordination role in HIV and AIDS response planning and budgeting over the last two years and this year under the National Strategic Plan on HIV/AIDS 2006 - 2010.

PROJECT COMPONENTS:

There are 17 core indicators that will be monitored over the duration of the program when the NSP is implemented. The NSP has 7 components that comprise various activities namely; (1) Treatment, counselling, care and support; (2) Education and prevention; (3) Epidemiology and surveillance; (4) Social and behavioural change research; (5) Leadership, partnership and coordination; (6) Family and community support; and (7) Monitoring and evaluation.

PROJECT CAPACITY:

NACS does not have the capacity, however, it will continue to utilise existing mechanisms such as NGOs, CBOs, Provincial AIDS Committee, FBOs and private sector, etc to implement the program.

PROJECT BENEFICIARIES:

The people of Papua New will benefit from the implementation of the National Strategic Plan on HIV/AIDS.

PROJECT SUSTAINABILITY

NACS will sustain the program activities using the current arrangements.

2655 NATIONAL STRATEGIC PLAN ON HIV/AIDS-IMPLEMENTATION

ESTIMATED TOTAL PROJECT COST 12,044.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			16,500.0	19,000.0	2,000.0	5,000.0	4,000.0	4,000.0	4,000.0
Current Transfers				20,000.0	3,000.0	5,000.0	4,000.0	4,000.0	4,000.0
Sub-Total			16,500.0	39,000.0	5,000.0	10,000.0	8,000.0	8,000.0	8,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		16,500.0	39,000.0	5,000.0	10,000.0	8,000.0	8,000.0	8,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			16,500.0	39,000.0	5,000.0	10,000.0	8,000.0	8,000.0	8,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			16,500.0	39,000.0	5,000.0	10,000.0	8,000.0	8,000.0	8,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		16,500.0	39,000.0	5,000.0	10,000.0	8,000.0	8,000.0	8,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		16,500.0	39,000.0	5,000.0	10,000.0	8,000.0	8,000.0	8,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is fully funded by GoPNG however, the development partners are also supporting in the national respons

POTENTIAL DONOR INVOLVEMENT

United Nations, GFATM, ADB, AusAID, NZODA, World Bank and USAID

2009 Budget Votes for this PIP are :-

51922012206 NATIONAL STRATEGIC PLAN HIV/AIDS IMPLEMEN

PIP NUMBER: 2699

PROJECT NAME: HIV/AIDS PREVENTION AND CONTROL IN RURAL DEV. ENCLAVES

EXECUTING AGENCY: National Aids Council Secretariat

PROJECT OBJECTIVIES:

To help strengthen government leadership and the implementation of strategies to contain the spread of HIV/AIDS, with a focus on rural population.

PROJECT STATUS:

Field visits were made to the Oil Search Field Camp in Southern Highlands Province, Higaturu Oil Palm in Oro Province, the W.R Carpenters Coffee and Tea Plantations in Western Highlands Province as well as Porgera Joint Venture Gold Mine in Enga Province. Plans are also in place to develop a Memorandum of Agreement to implement the project in the rural development enclaves.

PROJECT COMPONENTS:

The components include: establishment of Public Sector Partnership in Rural Development Enclaves and Interagency Partnership, Community behaviour change and social marketing of condoms, strengthen and expand the Surveillance system for HIV/AIDS and the implementation of this project.

PROJECT CAPACITY:

NACS has the capacity to implement the program through its network with the CBOs, NGOs, FBOs, Private and Government agencies and other respective organisations.

PROJECT BENEFICIARIES:

The rural people in Papua New Guinea will benefit from this project.

PROJECT SUSTAINABILITY

The project will be sustained by taking multi-sectoral approach to implement the programme. The funding support will be from the National Government and various Development Partners.

2699 HIV/AIDS PREVENTION AND CONTROL IN RURAL DEV. ENCLAVES

ESTIMATED TOTAL PROJECT COST 11,300.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			500.0						
Current Transfers									
Sub-Total			500.0						
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			11,940.3	23,190.6	5,190.6	5,000.0	5,000.0	4,000.0	4,000.0
Capital Transfers									
Sub-Total			11,940.3	23,190.6	5,190.6	5,000.0	5,000.0	4,000.0	4,000.0
A TOT DIRECT PROJECT COST			12,440.3	23,190.6	5,190.6	5,000.0	5,000.0	4,000.0	4,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			12,440.3	23,190.6	5,190.6	5,000.0	5,000.0	4,000.0	4,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			500.0						
b) Self Generating Revenue									
Loan									
Grant			11,940.3	23,190.6	5,190.6	5,000.0	5,000.0	4,000.0	4,000.0
C TOTAL DIRECT FINANCING			12,440.3	23,190.6	5,190.6	5,000.0	5,000.0	4,000.0	4,000.0
D Technical Assistance									
TOTAL FINANCING (C+D)			12,440.3	23,190.6	5,190.6	5,000.0	5,000.0	4,000.0	4,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

ADB is fully funding this project.

POTENTIAL DONOR INVOLVEMENT

Nil

2009 Budget Votes for this PIP are :-

51922012207 HIV/AIDS PREVENTION & CONTROL IN RURAL DE

PIP NUMBER: 2920

PROJECT NAME: HIV/AIDS PREVENTION

EXECUTING AGENCY: National Aids Council Secretariat

PROJECT OBJECTIVIES:

To minimise the spread of HIV/AIDS through prevention of new transmission of HIV and secondly to compassionately care for those living with the virus. The goal is to support the implementation of PNG's National Response Strategies including the Medium Term Development Strategy.

PROJECT STATUS:

The project will assist in strengthening government leadership and the implementation of strategies to contain the spread of HIV/AIDS, with a focus on rural populations. The project will be focusing on community behaviour change and social marketing of condoms as well as strengthening and expanding National HIV Surveillance System to support HIV/AIDS Prevention in PNG.

PROJECT COMPONENTS:

The project components include: (1). Education, Information and advocacy; (2). Community care and support and strengthening support to NACS program management; (3). Capacity building at all levels; (4). Community behaviour change and social marketing of condoms; (5). Strengthen and expand surveillance system for HIV

PROJECT LOCATION:

The project will be located at National Aids Council Secretariat. NACS will then coordinate and facilitate the project with its network including respective stakeholders, CBOs, NGOs and its implementing agencies.

PROJECT JUSTIFICATION:

PNG is facing an eminent danger of losing all its potential workforce from HIV/AIDS therefore all efforts are required to control and prevent the spread of the epidemic in PNG.

PROJECT CAPACITY:

The National Aids Council and its Secretariat will be responsible for the effective implementation of the project with extended program activity implementation by stakeholders and local agencies.

PROJECT BENEFICIARIES:

The entire population will benefit from this project.

PROJECT SUSTAINABILITY

The project can be sustained by the government where NACS will take on board the activities of the project when it ends.

2920 HIV/AIDS PREVENTION

ESTIMATED TOTAL PROJECT COST 60.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				121.7	25.7	25.0	25.0	24.0	22.0
Current Transfers									
Sub-Total				121.7	25.7	25.0	25.0	24.0	22.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			121.7	25.7	25.0	25.0	24.0	22.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			121.7	25.7	25.0	25.0	24.0	22.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				121.7	25.7	25.0	25.0	24.0	22.0
C	TOTAL DIRECT FINANCING			121.7	25.7	25.0	25.0	24.0	22.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			121.7	25.7	25.0	25.0	24.0	22.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

51922012210 HIV/AIDS

520 Institute of Medical Research

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2704	MRIP	6.0	2.0	1.0	1.0	1.0	1.0
TOTAL CAPACITY BUILDING PROJECTS		6.0	2.0	1.0	1.0	1.0	1.0
2281	PNGIMRSP	27.4	5.4	5.5	5.5	5.5	5.5
TOTAL CAPITAL PROJECTS		27.4	5.4	5.5	5.5	5.5	5.5
TOTAL		33.4	7.4	6.5	6.5	6.5	6.5

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services			1.0	5.0	1.0	1.0	1.0	1.0	1.0
Sub-Total			1.0	5.0	1.0	1.0	1.0	1.0	1.0
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			4.9	28.4	6.4	5.5	5.5	5.5	5.5
Sub-Total			4.9	28.4	6.4	5.5	5.5	5.5	5.5
A	TOT DIRECT PROJECT COST		5.9	33.4	7.4	6.5	6.5	6.5	6.5
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5.9	33.4	7.4	6.5	6.5	6.5	6.5
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant			4.9	22.4	4.4	4.5	4.5	4.5	4.5
b) Self Generating Revenue									
a) Government Input			1.0	11.0	3.0	2.0	2.0	2.0	2.0
C	TOTAL DIRECT FINANCING		5.9	33.4	7.4	6.5	6.5	6.5	6.5
Technical Assistance									
D	TOTAL FINANCING (C+D)		5.9	33.4	7.4	6.5	6.5	6.5	6.5
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

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.

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 Plan.

PROJECT LOCATION:

The program is located at PNG Institute of Medical Research in Madang 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		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Current Transfers									
Sub-Total				5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			4,923.7	22,352.9	4,352.9	4,500.0	4,500.0	4,500.0	4,500.0
Capital Transfers									
Sub-Total			4,923.7	22,352.9	4,352.9	4,500.0	4,500.0	4,500.0	4,500.0
A	TOT DIRECT PROJECT COST		4,923.7	27,352.9	5,352.9	5,500.0	5,500.0	5,500.0	5,500.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,923.7	27,352.9	5,352.9	5,500.0	5,500.0	5,500.0	5,500.0
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			4,923.7	22,352.9	4,352.9	4,500.0	4,500.0	4,500.0	4,500.0
C	TOTAL DIRECT FINANCING		4,923.7	27,352.9	5,352.9	5,500.0	5,500.0	5,500.0	5,500.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		4,923.7	27,352.9	5,352.9	5,500.0	5,500.0	5,500.0	5,500.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

AusAID is fully funding this program.

POTENTIAL DONOR INVOLVEMENT

AusAID is wholly funding this program.

2009 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 build a modern laboratory, office space and staff accommodation for the vector borne disease unit based in Madang province.

PROJECT STATUS:

The infrastructure program is progressing well as follows: (1) Boundary identification surveys, Civil engineering assessments and Geo technical assessments reports have already being completed (2) Architect already being tasked to development plans for resident staff accommodation and (3) Perimeter fencing contract has already being built. The PNG National Lands Board has sat and identified a land in town as section 76, allotment 8, in Madang town. The Institute currently occupies the stated land through a license issued by the Lands Department and is exempted from public tender, the institute was issued the state lease in May 2008.

PROJECT COMPONENTS:

The components include the construction of the modern laboratory, office space and staff accommodation in Madang and East Sepik provinces.

PROJECT LOCATION:

The project is located at the PNG Institute of Medical Research in Madang Province.

PROJECT JUSTIFICATION:

To continue medical research in PNG where new and emerging disease patterns can be researched on.

PROJECT CAPACITY:

The Institute of Medical Research has the capacity to implement the project.

PROJECT BENEFICIARIES:

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

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		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			1,000.0						
Current Transfers									
Sub-Total			1,000.0						
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Capital Transfers									
Sub-Total				6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
A TOT DIRECT PROJECT COST			1,000.0	6,000.0	2,000.0	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)			1,000.0	6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,000.0	6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING			1,000.0	6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
D Technical Assistance									
TOTAL FINANCING (C+D)			1,000.0	6,000.0	2,000.0	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

Nil

POTENTIAL DONOR INVOLVEMENT

Nil

2009 Budget Votes for this PIP are :-

52016011204 MALARIA RESEARCH INFRASTRUCTURE PROJECT

521 National Youth Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2904	YFC	27.5	1.5	6.0	7.0	8.0	5.0
TOTAL CAPACITY BUILDING PROJECTS		27.5	1.5	6.0	7.0	8.0	5.0
TOTAL		27.5	1.5	6.0	7.0	8.0	5.0

521 National Youth Commission

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Current Transfers									
Personal Emoluments									
Goods and Other Services				27.5	1.5	6.0	7.0	8.0	5.0
Sub-Total				27.5	1.5	6.0	7.0	8.0	5.0
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST			27.5	1.5	6.0	7.0	8.0	5.0
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				27.5	1.5	6.0	7.0	8.0	5.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input				27.5	1.5	6.0	7.0	8.0	5.0
C	TOTAL DIRECT FINANCING			27.5	1.5	6.0	7.0	8.0	5.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			27.5	1.5	6.0	7.0	8.0	5.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2904

PROJECT NAME: YOUTH FRIENDLY CENTERS

EXECUTING AGENCY: National Youth Commission

PROJECT OBJECTIVIES:

1. To establish youth development friendly centers with the aim of providing youth friendly services to young people, and 2. To develop and empower youths as well as address the wide range of youth issues in the country.

PROJECT STATUS:

This is a new project to address youth issues and to empower them to engage in educational programs provided by the youth friendly centers.

PROJECT COMPONENTS:

The scope of works for 2009 include i) establishment of project management unit, and ii) development of four youth friendly centers in selected locations in four regions of the country.

PROJECT LOCATION:

This project will be piloted in four selected districts in four regions of Papua New Guinea.

PROJECT JUSTIFICATION:

It is common knowledge that PNG has youth problems that needs to be addressed. These includes unemployment and underemployment, high illiteracy rate, early school dropouts, rising crime and juvenile delinquency, alcohol and drug abuse, teenage pregnancy and early marriage, HIV/AIDS and STIs. This project aims to address the wide range of issues that youths are faced with by bringing the services right down to the community level. The youth friendly centers would be catalyst to promote service delivery to rural areas and improve coordination with stakeholders.

PROJECT CAPACITY:

The National Youth Commission has the capacity to implement this project in collaboration with churches, NGOs and community based organisations in Papua New Guinea.

PROJECT BENEFICIARIES:

This project will benefit all the youths in the country.

PROJECT SUSTAINABILITY

The National Youth Commission will sustain the project through its recurrent budget and the support by donors, churches and NGOs.

2904 YOUTH FRIENDLY CENTERS

ESTIMATED TOTAL PROJECT COST 26,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				27,500.0	1,500.0	6,000.0	7,000.0	8,000.0	5,000.0
Current Transfers									
Sub-Total				27,500.0	1,500.0	6,000.0	7,000.0	8,000.0	5,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			27,500.0	1,500.0	6,000.0	7,000.0	8,000.0	5,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				27,500.0	1,500.0	6,000.0	7,000.0	8,000.0	5,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				27,500.0	1,500.0	6,000.0	7,000.0	8,000.0	5,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			27,500.0	1,500.0	6,000.0	7,000.0	8,000.0	5,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			27,500.0	1,500.0	6,000.0	7,000.0	8,000.0	5,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

52128041212 YOUTH FRIENDLY CENTERS

524 Independent Public Business Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2962	Pom Sewerage	170.1	30.1	50.0	40.0	30.0	20.0
TOTAL CAPITAL PROJECTS		170.1	30.1	50.0	40.0	30.0	20.0
TOTAL		170.1	30.1	50.0	40.0	30.0	20.0

524 Independent Public Business Corporation

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Current Transfers								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			170.1	30.1	50.0	40.0	30.0	20.0
	Sub-Total			170.1	30.1	50.0	40.0	30.0	20.0
A	TOT DIRECT PROJECT COST			170.1	30.1	50.0	40.0	30.0	20.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			170.1	30.1	50.0	40.0	30.0	20.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	Loan			170.1	30.1	50.0	40.0	30.0	20.0
	Grant								
	b) Self Generating Revenue								
	a) Government Input								
C	TOTAL DIRECT FINANCING			170.1	30.1	50.0	40.0	30.0	20.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			170.1	30.1	50.0	40.0	30.0	20.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

PIP NUMBER: 2962

PROJECT NAME: PORT MORESBY SEWERAGE PROJECT

EXECUTING AGENCY: Independent Public Business Corporation

PROJECT OBJECTIVIES:

The primary objective of the project is to improve environmental conditions, particularly for the marine life at the sewerage outfalls and rehabilitate and improve the old sewerage system of Port Moresby which is regarded as environmentally unsafe.

PROJECT STATUS:

Initially in 2006, GOPNG appropriated funding for land acquisition and awareness. This was implemented by Eda Ranu which was the previous implementing agencies. However the project was put on hold to sort out issues such as capacity of the implementing agency and the financing arrangements. The project will now be administered by IPBC as the new executing agency.

PROJECT COMPONENTS:

The project components include 1) construction of the force mains, trunk sewers, reticulation pipe and outfalls along the shorelines, 2) the construction and rehabilitation of pumping stations, and 3) construction of sewerage treatment plants at Paga Point, Kilakila and Waigani.

PROJECT LOCATION:

The project will be implemented in Port Moresby.

PROJECT JUSTIFICATION:

This project is an NEC Decision that needs to address the untreated raw sewerage that is currently not being managed appropriately due to limited capacity in the city's sewerage management system. It is important that this issue be addressed urgently as prolonging the the program will only pause serious health issues. Currently it is estimated that the untreated raw sewerage is affecting the marine life so much.

PROJECT CAPACITY:

IPBC will manage the financing aspect of this project while Eda Ranu carries out the actual implementation of the project.

PROJECT BENEFICIARIES:

Residents of the capital city will greatly benefit from this project. The surrounding villages and the marine life will also benefit from the project.

PROJECT SUSTAINABILITY

Eda Ranu will sustain this project with regards to its maintenance costs.

2962 PORT MORESBY SEWERAGE PROJECT

ESTIMATED TOTAL PROJECT COST 30,095.7 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			170,095.7	30,095.7	50,000.0	40,000.0	30,000.0	20,000.0
	Capital Transfers								
A	Sub-Total			170,095.7	30,095.7	50,000.0	40,000.0	30,000.0	20,000.0
	TOT DIRECT PROJECT COST			170,095.7	30,095.7	50,000.0	40,000.0	30,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			170,095.7	30,095.7	50,000.0	40,000.0	30,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan			170,095.7	30,095.7	50,000.0	40,000.0	30,000.0	20,000.0
C	Grant								
	TOTAL DIRECT FINANCING			170,095.7	30,095.7	50,000.0	40,000.0	30,000.0	20,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			170,095.7	30,095.7	50,000.0	40,000.0	30,000.0	20,000.0
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

2009 Budget Votes for this PIP are :-

52439011202 PORT MORESBY SEWERAGE PROJECT

PIP NUMBER: 2963

PROJECT NAME: LAE PORT DEVELOPMENT PROJECT LAE PORT DEVELOPMENT PROJECT

EXECUTING AGENCY: Independent Public Business Corporation

PROJECT OBJECTIVIES:

To carry out extension and rehabilitation works on the port infrastructure/facilities.

PROJECT STATUS:

Procurement for civil works for port facilities is yet to start as this process needs to coordinate well with the resettlement process. The PMU has reviewed the design report and bidding documents prepared under the project preparatory technical assistance. It has decided to move ahead with the design and construct Contract.

PROJECT COMPONENTS:

The major component of the project includes civil works and land acquisition. The detailed scope is the construction of a tidal basin northwest of the present port facilities, a multipurpose berth, and terminal works for all buildings, storage area, roads, drainage, water electricity and sewerage services.

PROJECT LOCATION:

The project will be located in Lae, Morobe Province.

PROJECT JUSTIFICATION:

The aim of the project is to improve the Lae Port facilities by constructing new buildings, storage area and amenities such as water electricity and the sewerage system, and a tidal basin that will accomodate vessels.

PROJECT BENEFICIARIES:

The country will benefit greatly from this project since economic activities such as importing and exporting of goods such as those from the mining and petroleum sector from all provinces surrounding Morobe Province. Other beneficiaries to the project are the Ahi and Labu people.

PROJECT SUSTAINABILITY

After the project is complete, IPBC through PNG Ports can be able to sustain the project by charging fees for the use of the port facilitie

2963 LAE PORT DEVELOPMENT PROJECT LAE PORT DEVELOPMENT PROJECT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST								
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)									
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING								
Technical Assistance									
D	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is funded by ADB.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

525 National Broadcasting Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2852	PNG MEDIA PROGRAM	10.6	8.0	.8	.7	.6	.5
TOTAL CAPITAL PROJECTS		10.6	8.0	.8	.7	.6	.5
TOTAL		10.6	8.0	.8	.7	.6	.5

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Current Transfers								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9.0	10.6	8.0	.8	.7	.6	.5
	Sub-Total		9.0	10.6	8.0	.8	.7	.6	.5
	TOT DIRECT PROJECT COST		9.0	10.6	8.0	.8	.7	.6	.5
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		9.0	10.6	8.0	.8	.7	.6	.5
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	Loan								
	Grant		9.0	10.6	8.0	.8	.7	.6	.5
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		9.0	10.6	8.0	.8	.7	.6	.5
D	Technical Assistance								
	TOTAL FINANCING (C+D)		9.0	10.6	8.0	.8	.7	.6	.5
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

PIP NUMBER: 2852

PROJECT NAME: PNG MEDIA PROGRAM

EXECUTING AGENCY: National Broadcasting Commission

PROJECT OBJECTIVIES:

The objective of the project is to improve the instruments of media in PNG and the processes involved in the dissemination of information.

PROJECT STATUS:

The project is ongoing and most of its activities are implemented all over PNG. The progress so far is on schedule and is expected to continue the trend come 2009 Budget year.

PROJECT COMPONENTS:

The project components include: (1) Organizational Development and Capacity Building of the entities involved; (2) Improved Program Content (3) Learning and Development; (4) Media Research and Analysis. Other components may be incorporated as research and analysis findings recommend so in the process of implementation of the project.

PROJECT LOCATION:

This project covers almost all regions of the country and many of the activities are currently being implemented across the country.

PROJECT JUSTIFICATION:

The media industry is expanding in PNG in response to the current international trend and there is a need for the lifting of the status of the industry in PNG so that whatever is done here is reflective of the global trend and at the same time maintaining the integrity of the local industry and its processes.

PROJECT CAPACITY:

The National Broadcasting Corporation has the technical and institutional capacity to implement the project. Other partner organizations also have the capacity to implement certain components of the project.

PROJECT BENEFICIARIES:

The project will benefit the PNG Media Council, NBC, other media organizations in PNG and ultimately, the people of PNG through improved access to information and readily availability of much needed information that they have never had access to before. f

PROJECT SUSTAINABILITY

NBC and its sister agencies have the capacity to sustain the project activities after the life of the project.

2852 PNG MEDIA PROGRAM

ESTIMATED TOTAL PROJECT COST 7,987.6 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			9,035.0	10,587.6	7,987.6	800.0	700.0	600.0	500.0
Capital Transfers									
Sub-Total			9,035.0	10,587.6	7,987.6	800.0	700.0	600.0	500.0
A	TOT DIRECT PROJECT COST		9,035.0	10,587.6	7,987.6	800.0	700.0	600.0	500.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			9,035.0	10,587.6	7,987.6	800.0	700.0	600.0	500.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			9,035.0	10,587.6	7,987.6	800.0	700.0	600.0	500.0
C	TOTAL DIRECT FINANCING		9,035.0	10,587.6	7,987.6	800.0	700.0	600.0	500.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		9,035.0	10,587.6	7,987.6	800.0	700.0	600.0	500.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Funded by AusAID.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

52528031203 PNG MEDIA PROGRAMME

526 National Maritime Safety Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2909	PNG RCSN Upgrade	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
TOTAL		5.0	1.0	1.0	1.0	1.0	1.0

526 National Maritime Safety Authority

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services				5.0	1.0	1.0	1.0	1.0	1.0
Sub-Total				5.0	1.0	1.0	1.0	1.0	1.0
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST			5.0	1.0	1.0	1.0	1.0	1.0
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				5.0	1.0	1.0	1.0	1.0	1.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input				5.0	1.0	1.0	1.0	1.0	1.0
C	TOTAL DIRECT FINANCING			5.0	1.0	1.0	1.0	1.0	1.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			5.0	1.0	1.0	1.0	1.0	1.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2909

PROJECT NAME: PNG RADIO COMMUNICATIONS SYSTEMS NETWORK UPGRADE

EXECUTING AGENCY: National Maritime Safety Authority

PROJECT OBJECTIVIES:

To provide an effective and efficient communication systems of the NMSA through the upgrading of its radio network systems and to establish a rescue coordination centre and to train and strengthen the NMSA capacity in order to enhance its capabilities so that it carries out its mandated responsibilities effectively.

PROJECT STATUS:

This is a new project that will commence implemetation in 2009.

PROJECT COMPONENTS:

The components of this project are (1) Coastal Radio Network Upgrade (2) Maritime Rescue Coordination Centre and (3) Training and Institutional Strengthening.

PROJECT JUSTIFICATION:

Small vessels are seen as a very important means of transportation of the Maritime Provinces. However, most of these small vessels/boats and dinghies are not safe to ride on as they lack basic survival kits and radio for communication while at sea. This makes it difficult to radio for help during bad weather, thus is the aim of this project to address this problem. While it is crucial to upgrade the coastal radio network that has received little maintenance in the past years. This will be better complemented by a rescue centre where all rescue operations will be coordinated.

PROJECT CAPACITY:

The NMSA has the institutional capacity to run safety training for those seafearers and operators and the end users as well. It also has the capacity to implement the project.

PROJECT BENEFICIARIES:

This project will benefit the Maritme Provinces both the users and the small vessels/boats and dinghy operators with regards to safe operations while out in the open sea.

PROJECT SUSTAINABILITY

The NMSA will sustain this project after its completion through its annual recurrent allocation.

2909 PNG RADIO COMMUNICATIONS SYSTEMS NETWORK UPGRADE

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Current Transfers								
	Sub-Total			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST				5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	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									
D	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

52636021201 PNG RADIO COMMUNICATIONS SYSTEM NETWORK U

528 National Roads Safety Council

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2731	NRADS	2.5	1.0	.5	.5	.5	
TOTAL CAPITAL PROJECTS		2.5	1.0	.5	.5	.5	
TOTAL		2.5	1.0	.5	.5	.5	

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Current Transfers									
Personal Emoluments									
Goods and Other Services				2.5	1.0	.5	.5	.5	
Sub-Total				2.5	1.0	.5	.5	.5	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST			2.5	1.0	.5	.5	.5	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2.5	1.0	.5	.5	.5	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input				2.5	1.0	.5	.5	.5	
C	TOTAL DIRECT FINANCING			2.5	1.0	.5	.5	.5	
Technical Assistance									
D	TOTAL FINANCING (C+D)			2.5	1.0	.5	.5	.5	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2731

PROJECT NAME: NATIONAL ROAD ACCIDENT DATABASE SYSTEM

EXECUTING AGENCY: National Roads Safety Council

PROJECT OBJECTIVIES:

To establish a fully operational National Road Accident Database to permit the scale, nature and characteristics of an accident to be properly defined so that appropriate measures can be delivered by relevant agencies to reduce the number of deaths on PNG roads.

PROJECT COMPONENTS:

The components of this project will include (1) Accident Reporting and Recording System, (2) Storage and Retrieval System and and 3) Analysis and Dissemination System.

PROJECT JUSTIFICATION:

The old road accident database system crashed in the late 1990s and has never been replaced due to insufficient funding internally. Currently, most of the accident data is collected manually from the police and has encountered problems of inaccurate data. This project aims to eliminate this problem.

PROJECT CAPACITY:

The NRSC has the capacity to implement this project however, the installation of the data system will be outsourced to professional agencies to build.

PROJECT BENEFICIARIES:

Information gathered from this database will benefit the road designer to avoid potential risk areas in terms of road design and the State in the revenue loss that it makes annually from the medical expenses. The project will also benefit all road users from black spots that this data will provide to the general public through information dissemination.

PROJECT SUSTAINABILITY

The NRSC will sustain this project from its annual recurrent allocations.

2731 NATIONAL ROAD ACCIDENT DATABASE SYSTEM

ESTIMATED TOTAL PROJECT COST 500.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				2,500.0	1,000.0	500.0	500.0	500.0	
Current Transfers									
Sub-Total				2,500.0	1,000.0	500.0	500.0	500.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			2,500.0	1,000.0	500.0	500.0	500.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2,500.0	1,000.0	500.0	500.0	500.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				2,500.0	1,000.0	500.0	500.0	500.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			2,500.0	1,000.0	500.0	500.0	500.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			2,500.0	1,000.0	500.0	500.0	500.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT

Nil.

2009 Budget Votes for this PIP are :-

52836011203 NATIONAL ROAD ACCIDENT DATABASE SYSTEM

530 Investment Promotion Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2938	CORE PHASE 3	4.8	1.0	1.0	1.0	1.0	
TOTAL CAPITAL PROJECTS		4.8	1.0	1.0	1.0	1.0	
TOTAL		4.8	1.0	1.0	1.0	1.0	

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers				4.0	1.0	1.0	1.0	1.0	
Goods and Other Services									
Sub-Total				4.0	1.0	1.0	1.0	1.0	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST			4.0	1.0	1.0	1.0	1.0	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				4.0	1.0	1.0	1.0	1.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input				4.8	1.8	1.0	1.0	1.0	
C	TOTAL DIRECT FINANCING			4.8	1.8	1.0	1.0	1.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			4.8	1.8	1.0	1.0	1.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				-.8	-.8				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-.8	-.8				

PIP NUMBER: 2938

PROJECT NAME: ONLINE LODGEMENT (CORE PHASE III)

EXECUTING AGENCY: Investment Promotion Authority

PROJECT OBJECTIVIES:

The objective of the project is to add an online lodgement feature to the existing CORE database system to allow IPA's international and domestic business clients to conduct company searches, lodge applications using credit cards and to track status of lodged applications through the internet.

PROJECT STATUS:

The project has successfully achieved its objectives in CORE Phase I & II and will now implement Phase III.

PROJECT LOCATION:

The Project is located in Port Moresby with the Investment Promotion Authority.

PROJECT JUSTIFICATION:

In the CORE Phase I & II program, IPA overhauled its ICT systems which involve hardware and software configuration, integration and re- programming software of current programs, testing of the system and software applications and data migration from current platform to new platform integration and re-programming. During this process the Business Registration software was created to maintain a detailed Database information system for the Government and clients to monitor the economic activities and growth. The Phase III of this Project is to link the existing services to the internet so that they can be accessed online.

PROJECT CAPACITY:

The IPA does not have the capacity to implement this project. But IPA can manage the project. Therefore in terms of implementing this project, IPA has outsourced it to one of the IT companies to implement this project due to technical nature of the project.

PROJECT BENEFICIARIES:

The main beneficiaries will be the Government in regulating business, progress of economic activity and investments within the private sector and IRC with business income and growth.

PROJECT SUSTAINABILITY

Once completed the programs extended facilities will features will function as normal activities and will be supported by the recurrent budget.

2938 ONLINE LODGEMENT (CORE PHASE III)

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Sub-Total				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			4,000.0	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)				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				4,800.0	1,800.0	1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			4,800.0	1,800.0	1,000.0	1,000.0	1,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			4,800.0	1,800.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				-800.0	-800.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-800.0	-800.0				

CURRENT DONOR INVOLVEMENT

No donor involvement in the project.

POTENTIAL DONOR INVOLVEMENT

No donor involvement.

2009 Budget Votes for this PIP are :-

53039011207 ONLINE LODGEMENT (CORE PHASE III)

531 Small Business Development Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2365	SME DEVELOPMENT	3.0	1.0	1.0	1.0	1.0	
2939	KAB	5.0	2.0	1.0	1.0	1.0	
TOTAL CAPACITY BUILDING PROJECTS		8.0	3.0	2.0	2.0	2.0	
TOTAL		8.0	3.0	2.0	2.0	2.0	

531 Small Business Development Corporation

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments				.8	.2	.2	.2	.2	
Current Transfers			.8	2.4	.6	.6	.6	.6	
Goods and Other Services			.2	5.3	2.1	1.1	1.1	1.1	
Sub-Total			1.0	8.5	2.9	1.9	1.9	1.9	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				.4		.1	.1	.1	
Sub-Total				.4		.1	.1	.1	
A TOT DIRECT PROJECT COST			1.0	8.9	2.9	2.0	2.0	2.0	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			1.0	8.9	2.9	2.0	2.0	2.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input			1.0	8.0	2.0	2.0	2.0	2.0	
C TOTAL DIRECT FINANCING			1.0	8.0	2.0	2.0	2.0	2.0	
Technical Assistance									
D TOTAL FINANCING (C+D)			1.0	8.0	2.0	2.0	2.0	2.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				.9	.9				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				.9	.9				

PIP NUMBER: 2365

PROJECT NAME: SME DEVELOPMENT

EXECUTING AGENCY: Small Business Development Corporation

PROJECT OBJECTIVIES:

The objective of the project is to support the development of the SME sector by providing credit facilities and appropriate advice to Papua New Guineans involved in the SME sector.

PROJECT STATUS:

The set up of the Small Business Credit Guaranty Scheme with NDB and ANZ bank has been established; however, the credit extended by NDB remains low. The MOU between ANZ and SBDC has been executed and as a result loans have been administered through ANZ.

PROJECT COMPONENTS:

The project has four components: These include: (1) Reactivation of Small Business Gurantee Scheme, (2) Establishment of the SME/SBDC web site, (3) Revitalization of the Small Industry Centre (SIC),and (4) Support to the Women in Business.

PROJECT LOCATION:

The project will be implemented in various locations in PNG with high economic activity and SME oriented activities requiring financial support are located.

PROJECT JUSTIFICATION:

This is an extremely important project that has lot to offer to this country, particularly building up the SME sector, that may become catalyst to promote economic growth and development in the country.

PROJECT BENEFICIARIES:

The target beneficiaries of this project are people who are engaged small to medium scale business ventures that are having difficulties, aquiring financial assistance from the commercial banks. In the long term this program has the potential to enhance economic activities, develop an entrepreneuerial culture and grow the economy.

PROJECT SUSTAINABILITY

The project is able to sustain itself over time when the loan servicing is effective and up to date with both the NDB and ANZ.

2365 SME DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 4,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			200.0	1,080.0	270.0	270.0	270.0	270.0	
Current Transfers			800.0	2,400.0	600.0	600.0	600.0	600.0	
Sub-Total			1,000.0	3,480.0	870.0	870.0	870.0	870.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				390.0		130.0	130.0	130.0	
Capital Transfers									
Sub-Total				390.0		130.0	130.0	130.0	
A	TOT DIRECT PROJECT COST		1,000.0	3,870.0	870.0	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)			1,000.0	3,870.0	870.0	1,000.0	1,000.0	1,000.0	
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									
C	TOTAL DIRECT FINANCING		1,000.0	3,000.0		1,000.0	1,000.0	1,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		1,000.0	3,000.0		1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				870.0	870.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				870.0	870.0				

CURRENT DONOR INVOLVEMENT

There is currently no donor involved in this project but the National Government.

POTENTIAL DONOR INVOLVEMENT

Currently there is no donor involved in this project.

2009 Budget Votes for this PIP are :-

53139011207 SME DEVELOPMENT

PIP NUMBER: 2939

PROJECT NAME: KNOW ABOUT BUSINESS

EXECUTING AGENCY: Small Business Development Corporation

PROJECT OBJECTIVIES:

To build an enterpreneurial culture within the country by promoting awareness among young people of the opportunities and challenges of entrepreneurship and self employment and of their role in shaping their future and the country's socio-economic development.

PROJECT STATUS:

This is the third part of the Start/Improve Your Business Program.

PROJECT COMPONENTS:

The project components are:(1) KAB Pilot Phase I; which will include workshops, training of teachers/trainers, KAB materials adaption, and assesment for the national curriculum, (2) KAB Pilot Phase II; after completion of (1) will include reviews, target groups selected, level training contents, expansion strategy and policy recommendation to government, and (3) KAB Pilot Phase III; starts with the Government decision to introduce entrepreneurship training as part of the national curricula.

PROJECT LOCATION:

The project is located in Port Moresby within the Small Business Development Corporation (SBDC), HQ. However, implementation of its activities are carried nationwide in collaboration with NDoE, UOG, Civil Society Organisations and NGOs after the signing of MOU between SBDC and NDoE in 2007.

PROJECT JUSTIFICATION:

This is an important project currently having an objective in training and imparting knowledge within the early stages of children education for them to start up businesses. The SIYB Program was quite relevant to the need of Papua New Guineans business entrepreneurs and also for the potential business starters. KAB is for young school age children. It should be noted that SBDC through the SIYB / KAB is the only Government agency currently providing training in this area through educational institutions. SBDC is now the lead agency in implementing the SME Policy, hence, SIYB is a vehicle through which the SME objectives are delivered in the country.

PROJECT CAPACITY:

The SBDC has the technical capacity to implement this project with support from NDoE. This is Phase 3 of the Start/improve your business which has been implemented since 1996. SBDC will coordinate, while the supporting agencies will facilitate its implementation process.

PROJECT BENEFICIARIES:

The beneficiaries of this project are the young people who through the program will be able to develop an understanding and interest in opportunities and challenges of entrepreneurship and provide the alternative to career options after leaving formal education.

PROJECT SUSTAINABILITY

The KAB once adopted into the education curricula, will then be part of the formal curriculum.

2939 KNOW ABOUT BUSINESS

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments				800.0	200.0	200.0	200.0	200.0	
Goods and Other Services				4,200.0	1,800.0	800.0	800.0	800.0	
Current Transfers									
Sub-Total				5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
TOT DIRECT PROJECT COST				5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
TOTAL DIRECT FINANCING				5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
Technical Assistance									
TOTAL FINANCING (C+D)				5,000.0	2,000.0	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

No Donor Involvement

POTENTIAL DONOR INVOLVEMENT

No donor is currently involved in this project.

2009 Budget Votes for this PIP are :-

53139011208 KNOW ABOUT BUSINESS

532 National Institute of Standards & Industrial Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2067	NISIT INSTIT STRENGT	6.0	2.0	2.0	2.0	2.0	
TOTAL CAPACITY BUILDING PROJECTS		6.0	2.0	2.0	2.0	2.0	
TOTAL		6.0	2.0	2.0	2.0	2.0	

532 National Institute of Standards & Industrial Technology

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services			.1	2.7	.7	.7	.7	.7	
Sub-Total			.1	2.7	.7	.7	.7	.7	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			.7	5.3	1.3	1.3	1.3	1.3	
Sub-Total			.7	5.3	1.3	1.3	1.3	1.3	
A	TOT DIRECT PROJECT COST		.8	8.0	2.0	2.0	2.0	2.0	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			.8	8.0	2.0	2.0	2.0	2.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input			.8	6.0		2.0	2.0	2.0	
C	TOTAL DIRECT FINANCING		.8	6.0		2.0	2.0	2.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		.8	6.0		2.0	2.0	2.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				2.0	2.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				2.0	2.0				

PIP NUMBER: 2067

PROJECT NAME: NISIT INSTITUTIONAL STRENGTHENING

EXECUTING AGENCY: National Institute of Standards & Industrial Technology

PROJECT OBJECTIVIES:

To build up the capacity of NISIT as a government agency to regulate and monitor the standards and quality of overall economic activities, to ensure consistency with requirements of the WTO-APEC and Trade Liberalisation Policies, and to ensure government's obligations are implemented effectively and efficiently.

PROJECT STATUS:

This is an ongoing project, in which a total of 15 laboratories have been accredited to NISIT. Staff are undergoing specialist training at NCSI- Australia. Two equipments bought are National Measurement Systems and Legal Metrology Equipment and continuous purchase of MSL equipment and accessories. Assessments are carried out on Construction and Chemical Laboratories and awareness are also been conducted with major service providers.

PROJECT COMPONENTS:

The nine (9) components to this project are: Training, Laboratory Equipments, Office Equipment, Special Vehicles, Information technology upgrading, awareness activities, survey, international obligations and participation, and review of the legal framework.

PROJECT LOCATION:

The project is located at Port Moresby, NISIT Headquarters.

PROJECT JUSTIFICATION:

NISIT was abolished in 1997 and re-establish in 1999. PNG is part of the global community and NISIT as the state agency ensures that the quality of goods and services and the standard of economic activities meet the requirements of WTO and APEC. Therefore, there is the need for NISIT to be appropriately capacitated and equipped to carry out its responsibilities efficiently and effectively.

PROJECT CAPACITY:

NISIT is slowly building its capacity as a result of this program. The only issue is that NISIT cannot fully implement the components of the project due to lack of expertise and appropriate equipment. NISIT has sent staff overseas for enhancement training as well as engaged professionals from overseas to provide hands-on training for local staff. Once the program is completed, NISIT will be fully capacitated in terms of staff capacity / qualification and appropriate equipment to carry out its mandated duties.

PROJECT BENEFICIARIES:

The beneficiaries of this project include service providers, trade organisation, business entities and infrastructure builders. Ultimately when NISIT in its full potential implements a standard code in all levels of transaction and operations in both Public and Private Sector, this will translate to a significant improvement in the living standards for the people of PNG.

PROJECT SUSTAINABILITY

The project will be sustained through the recurrent budget after the project has been completed.

2067 NISIT INSTITUTIONAL STRENGTHENING

ESTIMATED TOTAL PROJECT COST 3,600.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			100.0	2,720.0	680.0	680.0	680.0	680.0	
Current Transfers									
Sub-Total			100.0	2,720.0	680.0	680.0	680.0	680.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			700.0	5,280.0	1,320.0	1,320.0	1,320.0	1,320.0	
Capital Transfers									
Sub-Total			700.0	5,280.0	1,320.0	1,320.0	1,320.0	1,320.0	
A	TOT DIRECT PROJECT COST		800.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			800.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			800.0	6,000.0		2,000.0	2,000.0	2,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		800.0	6,000.0		2,000.0	2,000.0	2,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		800.0	6,000.0		2,000.0	2,000.0	2,000.0	
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

No donor involvement.

POTENTIAL DONOR INVOLVEMENT

There is currently no donor involved in this project but the National Government.

2009 Budget Votes for this PIP are :-

53239031202 NISIT INSTITUTIONAL STRENGTHENING

533 Industrial Centers Development Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2972	BUSINESS GROWTH CENT	50.0	20.0	10.0	10.0	10.0	
TOTAL CAPITAL PROJECTS		50.0	20.0	10.0	10.0	10.0	
TOTAL		50.0	20.0	10.0	10.0	10.0	

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers				8.0	8.0				
Goods and Other Services				6.0	3.0	1.0	1.0	1.0	
Sub-Total				14.0	11.0	1.0	1.0	1.0	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				36.0	9.0	9.0	9.0	9.0	
Sub-Total				36.0	9.0	9.0	9.0	9.0	
A	TOT DIRECT PROJECT COST			50.0	20.0	10.0	10.0	10.0	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				50.0	20.0	10.0	10.0	10.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input				50.0	20.0	10.0	10.0	10.0	
C	TOTAL DIRECT FINANCING			50.0	20.0	10.0	10.0	10.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			50.0	20.0	10.0	10.0	10.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2972

PROJECT NAME: BUSINESS GROWTH CENTERS DEVELOPMENT

EXECUTING AGENCY: Industrial Centers Development Corporation

PROJECT OBJECTIVIES:

To develop infrastructure facilities to enhance economic growth in the rural district to promote access opportunities for our people to participate equally in the business development process and also allow investors to move in to districts to do business.

PROJECT STATUS:

The project is new with implementation to begin in 2009.

PROJECT COMPONENTS:

The scope of this project is to put in place the necessary infrastructure buildings within the Distirct Town centers as business growth centers for the public and private entrepreneurs to conduct defferent business activities.

PROJECT JUSTIFICATION:

This project is capital intensive and will require investment funding. The Malahang Industrial Center Project is a success story with Island Region Industrial Center project about to be completed soon. The current efforts by the National Government through PPP arrangements may stimulate economic growth in the respectie districts and centers.

PROJECT BENEFICIARIES:

The beneficiaries of the project will be businesses that will be using this facilities with rental payments going to ICDC.

PROJECT SUSTAINABILITY

The project will sustain itself with its internal revenue once the project is complete and potential tenants are identified and housed in the centers. ICDC will coordinate the overall management of the centers.

2972 BUSINESS GROWTH CENTERS DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				6,000.0	3,000.0	1,000.0	1,000.0	1,000.0	
Current Transfers				8,000.0	8,000.0				
Sub-Total				14,000.0	11,000.0	1,000.0	1,000.0	1,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
Capital Transfers									
Sub-Total				36,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
A	TOT DIRECT PROJECT COST			50,000.0	20,000.0	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	20,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				50,000.0	20,000.0	10,000.0	10,000.0	10,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			50,000.0	20,000.0	10,000.0	10,000.0	10,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			50,000.0	20,000.0	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

There is currently no donor involvement but the National Government.

POTENTIAL DONOR INVOLVEMENT

There is currently no potential for donor involvement in the future.

2009 Budget Votes for this PIP are :-

53339021207 BUSINESS GROWTH CENTRES DEVELOPMENT

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(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2765	OK TEDI MOA	4.0	1.0	1.0	1.0	1.0	
2766	WHV MOA	1.8	.6	.6	.6	.6	
2767	RN MOA	4.5	1.5	1.5	1.5	1.5	
2768	KAINANTU	1.5	.5	.5	.5	.5	
2770	PORGERA	7.5	2.5	2.5	2.5	2.5	
2771	MSM MOA	1.5	.4	.4	.4	.4	
2772	SIM MOA	1.5	.4	.4	.4	.4	
2774	EU SYSMIN PROJECT	88.3	31.3	20.8	20.8	15.4	
2968	MINING SECTOR INSTIT	118.8	29.7	29.7	29.7	29.7	
TOTAL CAPACITY BUILDING PROJECTS		229.4	67.9	57.4	57.4	52.0	
2803	SOL	1.2	.3	.3	.3	.3	
TOTAL CAPITAL PROJECTS		1.2	.3	.3	.3	.3	
TOTAL		230.6	68.2	57.7	57.7	52.3	

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AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Current Transfers			4.3	24.1	6.0	6.0	6.0	6.0	
Personal Emoluments									
Goods and Other Services			9.0	21.1	9.5	4.0	4.0	3.6	
Sub-Total			13.3	45.2	15.5	10.0	10.0	9.6	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			35.5	202.4	55.6	50.6	50.6	45.6	
Sub-Total			35.5	202.4	55.6	50.6	50.6	45.6	
A	TOT DIRECT PROJECT COST		48.8	247.6	71.1	60.6	60.6	55.2	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			48.8	247.6	71.1	60.6	60.6	55.2	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan				114.8	28.7	28.7	28.7	28.7	
Grant			37.1	87.1	31.0	20.5	20.5	15.1	
b) Self Generating Revenue									
a) Government Input			11.4	37.7	3.3	11.4	11.4	11.4	
C	TOTAL DIRECT FINANCING		48.5	239.6	63.0	60.6	60.6	55.2	
Technical Assistance									
D	TOTAL FINANCING (C+D)		48.5	239.6	63.0	60.6	60.6	55.2	
FINANCING SOUGHT									
Direct Project Cost (A-C)			.3	8.0	8.1				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			.3	8.0	8.1				

PIP NUMBER: 2765

PROJECT NAME: OK TEDI MOA

EXECUTING AGENCY: Mineral Resources Authority

PROJECT OBJECTIVIES:

To comply with the MOA expenditure committments of the State as agreed to in the Ok Tedi MOA between the State and the Landowners associated with Ok Tedi Mine Project.

PROJECT STATUS:

The project components identified with the Ok Tedi Memorandum of Agreement are ongoing/recurrent activities that would require ongoing funding support from the National Government as per the agreement that is in place. The project has being satisfactorily implemented in the past and will continue on till mine closure.

PROJECT COMPONENTS:

The project component includes; 1. Annual Grants to Star Mt.Local Level Government Council per the MOA; (2) Kiunga Water Supply; (3) Ok Tedi Mine Closure; (4) Liaison Activities.

PROJECT LOCATION:

Tabubil, Western Province.

PROJECT JUSTIFICATION:

The MOA was signed between the State, Western Provincial Government and the OK Tedi Landowners on 11 January 1991, and subsequently the " Restated Eighth Supplementary Agreement in 1996. The MOA commitments are the State's consideration to provide basic infrastructure in-leu of the landowners taking up share equity in the Copper Mine Project. The mine creates income, wealth, jobs and business development opportunities as well as providing social (health /education and transport infrastructure to once remote areas.The MOA is a legal instrument and its commitments are therefore legally binding on all parties to the agreement.

PROJECT CAPACITY:

The project has being satisfactorily implemented in the past. This shows that the Department of Mining will continue to provide the same support in implementing the project in the future. The coordination efforts are critical to allow for a coordniated Mine Closure Planning Process.

PROJECT BENEFICIARIES:

The direct beneficiaries are the people of the Tabubil District of Western Province. Provision of this expenditure allows the Ok Tedi Mine to operate smoothly and avoids and related disruptions that could be caused by the landowners for lack of commitment to the MOA by the National Government. The National Government and the people of PNG in turn benefit from the revenue generated by the Mine and other spin- off benefits. The OK Tedi Mining Project will continue to generate the various benefits into the future during the Mine Life.

PROJECT SUSTAINABILITY

The expenditures are investment related as it is directed towards infrastructure construction and other mining liaison activities. The project will continue to be sustained through the eventual transfer of the infrastructure and service facilities to the Fly River Provincial Administration.

2765 OK TEDI MOA

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				2,600.0	650.0	650.0	650.0	650.0	
Current Transfers				920.0	230.0	230.0	230.0	230.0	
Sub-Total				3,520.0	880.0	880.0	880.0	880.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				480.0	120.0	120.0	120.0	120.0	
Capital Transfers									
Sub-Total				480.0	120.0	120.0	120.0	120.0	
A	TOT DIRECT PROJECT COST			4,000.0	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)				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			4,000.0	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

Nil.

POTENTIAL DONOR INVOLVEMENT

Nil.

2009 Budget Votes for this PIP are :-

53534011201 OK TEDI MOA

PIP NUMBER: 2766

PROJECT NAME: WAU/HIDDEN VALLEY MOA

EXECUTING AGENCY: Mineral Resources Authority

PROJECT OBJECTIVIES:

The objective of this project is to fund the States committments in the Memorandum of Agreement (MOA) relating to the development of the Hidden Valley Gold Project in Wau, Morobe Province.

PROJECT STATUS:

This is an ongoing state commitment in the Wau/Hidden Valley MOA after its signing in 2005. Funding for this year will be given to the landowners' umbrella company as Business Development Grants, grants to the Nakuwi Landowners' Association, upgrading of infrastructures and cater for general ongoing liaison activities.

PROJECT COMPONENTS:

The project has four components that include seed capital to landowner umbrella company, grants to Nakuwi Landowners Association, Wau Police station upgrading and renovation, and general liaison activities.

PROJECT LOCATION:

This project will be administered by the Mineral Resources Authority while the activities of this project will be carried out in the Wau area of Morobe Province.

PROJECT JUSTIFICATION:

The Memorandum of Agreement (MOA) is legally binding on all parties that are signatories to it. The State is, thus obliged to meet these commitments. The overall objective for the state's involvement in the project is to ensure smooth operations of the mine.

PROJECT BENEFICIARIES:

The main beneficiaries of this project will be the impacted landowners and communities around the Hidden Valley Gold Project, Bulolo, Wau and Morobe Province.

PROJECT SUSTAINABILITY

This project will continuously be sustained by the Mineral Resources Authority through annual budgetary fundings from the National Govt budget while other stakeholders will also be providing relevant assistance in supporting this project.

2766 WAU/HIDDEN VALLEY MOA

ESTIMATED TOTAL PROJECT COST 10,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			200.0	720.0	180.0	180.0	180.0	180.0	
Current Transfers			200.0	1,000.0	250.0	250.0	250.0	250.0	
Sub-Total			400.0	1,720.0	430.0	430.0	430.0	430.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			500.0	680.0	170.0	170.0	170.0	170.0	
Capital Transfers									
Sub-Total			500.0	680.0	170.0	170.0	170.0	170.0	
A	TOT DIRECT PROJECT COST		900.0	2,400.0	600.0	600.0	600.0	600.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			900.0	2,400.0	600.0	600.0	600.0	600.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			900.0	1,800.0		600.0	600.0	600.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		900.0	1,800.0		600.0	600.0	600.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		900.0	1,800.0		600.0	600.0	600.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				600.0	600.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				600.0	600.0				

CURRENT DONOR INVOLVEMENT

There is currently no donor involvement but the National Government.

POTENTIAL DONOR INVOLVEMENT

There is no potential for donor involvement in the future.

2009 Budget Votes for this PIP are :-

53534011202 WAU/HIDDEN VALLEY LIAISON

PIP NUMBER: 2767

PROJECT NAME: RAMU NICKEL MOA

EXECUTING AGENCY: Mineral Resources Authority

PROJECT OBJECTIVIES:

To meet National Government commitments as agreed to in the Ramu MOA made between the State, Madang Provincial Government and Ramu Landowners.

PROJECT STATUS:

The Ramu Project was negotiated and signed in 1999 between the State and the Ramu Nickel Joint Venture partners to commence work on the development phase. Currently its into constructio phase. The Ramu MOA was reviewed and would be signed in late 2008 The State committments in the MOA is still on going and the scope would change once the mine comes into full production in 2010. Currently State is providing annual grants to the four (4) landowner groups and providing Business Development Grants as per the MOA.

PROJECT COMPONENTS:

The project components include grants to Landowner Associations. The State is required to allocate K50,000.0 each to the 4 landowner Associations until the first royalty payment. There are other state commitments that need to be honoured once the nickel project comes to full operation. The one off Business Development Grant of K1,000,000.00 has been settled in the 2008 budget.

PROJECT LOCATION:

The Project will be located in the Ramu Valley of Madang Province.

PROJECT JUSTIFICATION:

Ramu Mine is an important constituent of PNG's development policies. The development of the Ramu nickel project is important for the economy of PNG in terms of a regular flow of revenue to the Government from the mining sector.

PROJECT CAPACITY:

The Mineral Resources Authority administers the overall operation and disbursment of project funds under the MOA. Capital works relating to the project are to be executed using proper tendering process by the Works Dept. Individual mine coordinator coordinate and oversee the overall implementation of the projects as per the MOA.

PROJECT BENEFICIARIES:

The project beneficiaries are Ramu Project landowners, Madang Provincial Government and the country as a whole. Since the signing of the Ramu MOA, four (4) landowner associations have been paid annual grants of K50,000 each. The one off Business Development Grant of K1.0 million has all been settled in 2008 Budget.

PROJECT SUSTAINABILITY

The project will be sustained by Mineral Resources Authority through annualy budgetary allocations from the National Government under the Mining Ageement Funds as per the MOA.

2767 RAMU NICKEL MOA

ESTIMATED TOTAL PROJECT COST 20,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			200.0	2,400.0	600.0	600.0	600.0	600.0	
Current Transfers			800.0	2,400.0	600.0	600.0	600.0	600.0	
Sub-Total			1,000.0	4,800.0	1,200.0	1,200.0	1,200.0	1,200.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				1,200.0	300.0	300.0	300.0	300.0	
Capital Transfers									
Sub-Total				1,200.0	300.0	300.0	300.0	300.0	
TOT DIRECT PROJECT COST			1,000.0	6,000.0	1,500.0	1,500.0	1,500.0	1,500.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			1,000.0	6,000.0	1,500.0	1,500.0	1,500.0	1,500.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,000.0	4,500.0		1,500.0	1,500.0	1,500.0	
b) Self Generating Revenue									
Loan									
Grant									
TOTAL DIRECT FINANCING			1,000.0	4,500.0		1,500.0	1,500.0	1,500.0	
Technical Assistance									
TOTAL FINANCING (C+D)			1,000.0	4,500.0		1,500.0	1,500.0	1,500.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				1,500.0	1,500.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				1,500.0	1,500.0				

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT

Nil.

2009 Budget Votes for this PIP are :-

53534011203 RAMU LIAISON PROJECT

PIP NUMBER: 2768

PROJECT NAME: KAINANTU MOA

EXECUTING AGENCY: Mineral Resources Authority

PROJECT OBJECTIVIES:

The objective of this project is to fund state committments in the Kainantu MOA to ensure smooth operations of the Kainantu Mine.

PROJECT STATUS:

This is an ongoing state committment and currently into going into its fifth year of funding. The Community Development Committee is in the process of acquiring land for Community Development Project office funding SSG's and other projects under the Kainantu MOA.

PROJECT COMPONENTS:

The project components are as follows: 1) Upgrading of Kainantu Police Station, 2) Training of Land Mediators at the project site, 3) Establishment of the Community Project Office, 4) General Liaison and monitoring activities.

PROJECT LOCATION:

The project will be administered by Mineral Resource Authority whilst most of the activities would be undertaken in the Kainantu area of Eastern Highlands Province.

PROJECT JUSTIFICATION:

The Memorandum of Agreement (MOA) is legally binding. Thus, the state is obliged to meet its committments in as stated in the MOA to ensure smooth operation of the mine.

PROJECT CAPACITY:

The Mineral Resources Authority administers the overall management and disbursment of funds. Capital works relating to the project are to be executed through proper tendering process by the Works Dept. Project Coordinators are appointed for each of the mining projects who administer the overall project implementation and funding allocations as per the MOA.

PROJECT BENEFICIARIES:

The main beneficiaries of this project will be the impacted landowners of the Kainantu Mine Project area, Kainantu District, Eastern Highland Province and PNG.

PROJECT SUSTAINABILITY

It is anticipated that the projects funded and implemented through the MOA will be taken over by the Community Projects Office, the Kainantu Rural and Urban LLGs, Kainantu District Administration and the Eastern Highlands Provincial Administration in the future.

2768 KAINANTU MOA

ESTIMATED TOTAL PROJECT COST 5,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			350.0	600.0	150.0	150.0	150.0	150.0	
Current Transfers				1,400.0	350.0	350.0	350.0	350.0	
Sub-Total			350.0	2,000.0	500.0	500.0	500.0	500.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			150.0						
Capital Transfers									
Sub-Total			150.0						
A TOT DIRECT PROJECT COST			500.0	2,000.0	500.0	500.0	500.0	500.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			500.0	2,000.0	500.0	500.0	500.0	500.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			500.0	1,500.0		500.0	500.0	500.0	
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING			500.0	1,500.0		500.0	500.0	500.0	
D Technical Assistance									
TOTAL FINANCING (C+D)			500.0	1,500.0		500.0	500.0	500.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				500.0	500.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				500.0	500.0				

CURRENT DONOR INVOLVEMENT

Nil

POTENTIAL DONOR INVOLVEMENT

Nil

2009 Budget Votes for this PIP are :-

53534011204 KAINANTU MOA

PIP NUMBER: 2770

PROJECT NAME: PORGERA MOA

EXECUTING AGENCY: Mineral Resources Authority

PROJECT OBJECTIVIES:

To honour state commitment in the Porgera MOA. The infrastructures constructed under the MOA will benefit the people in the area/region while at the same time will allow for good community relations that will allow for smooth mining development.

PROJECT STATUS:

The project is ongoing. The Porgera Mine is one of those older mines that have their MOAs going back years. Since the inception of the MOA a lot of infrastructures have been funded, including education infrastructures in the Paiam/Porgera areas. The Porgera MOA review is which began in 2000 is still ongoing. All major state committments under the Porgera are being funded annually.

PROJECT COMPONENTS:

The project components are: 1) Granst to Porgera Health Centre (2) Grants to Paiam Management Company via PDA (3) Porgera -Tari Road (4) Paiam High School (5) Paiam Recreational Centre (6) Paiam Hydro Power Project (7) Paiam Road Stage 2 (8) Paiam Township maintenance, 9) Paiam Development Company Management & Administration.

PROJECT LOCATION:

Pogera District in the Enga Province.

PROJECT JUSTIFICATION:

This is a state commitment to provide basic infrastructure in lieu of the landowners taking up equity in the project. The MOA is a legally binding of all parties. The state is a party to this MOA, thus need to honour its commitments. The overall objective of the State's involvement is to ensure the smooth operation of the mine.

PROJECT CAPACITY:

The Mineral Resouces Authority has the capacity to implement the project. Mining coodinators have been appointed to coordinate the overall implementation of the projects including managing of the funds. This project has been managed well in the past under the previous Mining Department.

PROJECT BENEFICIARIES:

The direct beneficiaries are the people of the Pogera and Mt.Kare District, and Enga Province. Development of Paiam township is now addressing the difficulty on the issue of "Fly-in/Fly-out" operation affecting Pogera Mining operation. PJV workers will benefit immensely.

PROJECT SUSTAINABILITY

The infrastructure facilities constructed under the Pogera/Paiam MOA will be sustained by Pogera Development Authority (PDA) and the Enga Provincial Government through their recurrent budget in the post mine era. Currently, the Pogera/Paiam MOA will continue to be funded through annual budgetary appropriations.

2770 PORGERA MOA

ESTIMATED TOTAL PROJECT COST 10,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			400.0	760.0	190.0	190.0	190.0	190.0	
Current Transfers			2,000.0	9,000.0	2,250.0	2,250.0	2,250.0	2,250.0	
Sub-Total			2,400.0	9,760.0	2,440.0	2,440.0	2,440.0	2,440.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			1,600.0	240.0	60.0	60.0	60.0	60.0	
Capital Transfers									
Sub-Total			1,600.0	240.0	60.0	60.0	60.0	60.0	
A	TOT DIRECT PROJECT COST		4,000.0	10,000.0	2,500.0	2,500.0	2,500.0	2,500.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,000.0	10,000.0	2,500.0	2,500.0	2,500.0	2,500.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			4,000.0	7,500.0		2,500.0	2,500.0	2,500.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		4,000.0	7,500.0		2,500.0	2,500.0	2,500.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		4,000.0	7,500.0		2,500.0	2,500.0	2,500.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				2,500.0	2,500.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				2,500.0	2,500.0				

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT

Nil.

2009 Budget Votes for this PIP are :-

53534011206 MINING AGREEMENT - PORGERA

PIP NUMBER: 2771

PROJECT NAME: MT SINIVIT MOA

EXECUTING AGENCY: Mineral Resources Authority

PROJECT OBJECTIVIES:

The objective of the MOA is to meet state committments under the Mt. Sinivit Memorandum of Agreement (MOA). The government's involvement in the project is to deliver infrastructure development and other benefits to the landowners and the community with a view to create community relations to allow for smooth mine operations.

PROJECT STATUS:

This is an ongoing project which began in 2006. Funding under the 2009 budget will go towards providing seed capital to the landowner associations to enable them to participate in the spin-off business activities. Thus, there, lot more to do in the future in terms of meeting other infrastructure commitments once the mine comes into full production.

PROJECT COMPONENTS:

The main components of the project are: (1) Financial Assistance to set up Landowner Associations and (2) Seed Capital to Landowner Association to engage in business spin-offs from the Sinivit Gold Mine Project and also to support ongoing liaison activities.

PROJECT LOCATION:

Mt Sinivit area in the Baining LLG area of East New Briatin Province.

PROJECT JUSTIFICATION:

Firstly, the MOA is legally binding on the respective parties, while at the same time these investments will serve as community relation initiatives that will enable the mine to operate smoothly. Further, the state's involvement in the project recognises the the fact that the mining project creates jobs, income and business developmennt opportunities, both for the local people, the province and the country as a whole.

PROJECT CAPACITY:

The Department of Mineral Resources Authority will administer the disbursement of project funds. Capital works of the project are to be executed through proper tendering processes by Department of Works.

PROJECT BENEFICIARIES:

The direct beneficiaries are the impacted landowners of Mt Sinivit, the LLG, East New Britain Provincial Government.

PROJECT SUSTAINABILITY

Given the legality of the project, the National Government will fund and sustain the project through the duration of the Agreement. The ceasation of this Agreement would see the East New Britain Provincial Government and the relevant Local Level Governments taking over the role of maintaining the infrastructure facilities and other business establishments thereon to ensure it continious to sustain the people.

2771 MT SINIVIT MOA

ESTIMATED TOTAL PROJECT COST 5,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			70.0	480.0	120.0	120.0	120.0	120.0	
Current Transfers			300.0	1,000.0	250.0	250.0	250.0	250.0	
Sub-Total			370.0	1,480.0	370.0	370.0	370.0	370.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			130.0						
Capital Transfers									
Sub-Total			130.0						
A TOT DIRECT PROJECT COST			500.0	1,480.0	370.0	370.0	370.0	370.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			500.0	1,480.0	370.0	370.0	370.0	370.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			500.0	1,480.0	370.0	370.0	370.0	370.0	
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING			500.0	1,480.0	370.0	370.0	370.0	370.0	
D Technical Assistance									
TOTAL FINANCING (C+D)			500.0	1,480.0	370.0	370.0	370.0	370.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

There is currently no donor involvement in the execution of the MOA but the National Government.

POTENTIAL DONOR INVOLVEMENT

Nil.

2009 Budget Votes for this PIP are :-

53534011207 MT. SINIVIT MOA

PIP NUMBER: 2772

PROJECT NAME: SIMBERI MOA

EXECUTING AGENCY: Mineral Resources Authority

PROJECT OBJECTIVIES:

To meet state committments under the MOA as part of the Governments liaison and community affairs programs to ensure smooth operations of the Simberi Gold Mine Project with minimal distruptions.

PROJECT STATUS:

This is a new project which started in 2006. This year's funding will go towards assisting the landowners to set up a Landowner Association and for the Landowner Association to get themselves organized to participate in Business Spin-Offs from the Simberi Gold Project.

PROJECT COMPONENTS:

The main components of the project are:(1) Financial Assistance to Pit Landowners and (2) Business Establishment Grants for the Landowners Association.

PROJECT LOCATION:

Simberi Islands and New Ireland Provincial Government.

PROJECT JUSTIFICATION:

The MOA is legally binding on the respective parties, where the state is a party. Thus, the state needs to honour these commitments. Besides, the MOA recognises the importance of the mining project to the economy of PNG - creates income, wealth, jobs and business development opportunities. The government sees the need for creating community relations to allow for smooth operations of the mine.

PROJECT CAPACITY:

The Mineral Resources Authority administers the disbursement of project funds. The capital works of the project will be executed through a proper tendering processes by Department of Works. Project Coordinator are appointed within MRA to oversee the project implementation as per the MOA including funding to ensure funds are spent as within the scope works.

PROJECT BENEFICIARIES:

The direct beneficieries will be the people of the Simberi Group of Islands and New Ireland Provincial Government and the whole country.

PROJECT SUSTAINABILITY

Given the legality of the project, the National Government will fund and sustain the project through the duration of the Agreement. The New Ireland Provincial Government and Simberi LLG will cater for the upkeep of the facilities after mine closure to sustain the livelihoods of the local people.

2772 SIMBERI MOA

ESTIMATED TOTAL PROJECT COST 5,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			100.0	480.0	120.0	120.0	120.0	120.0	
Current Transfers			400.0	1,000.0	250.0	250.0	250.0	250.0	
Sub-Total			500.0	1,480.0	370.0	370.0	370.0	370.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		500.0	1,480.0	370.0	370.0	370.0	370.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			500.0	1,480.0	370.0	370.0	370.0	370.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			500.0	1,480.0	370.0	370.0	370.0	370.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		500.0	1,480.0	370.0	370.0	370.0	370.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		500.0	1,480.0	370.0	370.0	370.0	370.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

There is currently no donor involvement in the execution of the MOA but the National Government.

POTENTIAL DONOR INVOLVEMENT

Nil.

2009 Budget Votes for this PIP are :-

53534011208 SIMBERI MOA

PIP NUMBER: 2774

PROJECT NAME: EU SYSMIN PROJECT

EXECUTING AGENCY: Mineral Resources Authority

PROJECT OBJECTIVIES:

The overall objective of this project are: (1) to sustain the country's economic performance in mineral production and exports; (2) to alleviate poverty; and (3) to mitigate the mines adverse environmental impacts.

PROJECT STATUS:

The project is now under the Mineral Resources Authority with its Project Management Unit. Implementation of most of the components of the project have concluded with only four ongoing. For 2009 the funding for the following will continue to progress their current implementation status: (1) PNG Geological Mapping (2) Airbourne Geological Survey Project (3) Program Management (4) Geological & Mineral Information System (5) Small Scale Mining Project.

PROJECT COMPONENTS:

The components of the project include; 1. Formulation of a mining waste management policy; 2. Independent evaluation of deep-sea tailings placement (DSTP) in PNG; 3. Construction of a new Mining Haus for the Department of Mining; 4. Small-Scale Mining Vocational Centres and Women Development Centre; 5. Airborne geophysical survey of the Highlands and Owen Stanley Range; 7. Geological and Mineral Potential assessment of the Highlands and Owen Stanley Range; 7. Geological and Mineral Resources Information System (GMRIS); 9. Hardware procurement; 10. Promotion of PNG's Mineral Sector; and 11. Technical Assessment of the Programme Management Unit (PMU).

PROJECT LOCATION:

The project will focus on mine affected areas in PNG.

PROJECT JUSTIFICATION:

The project is aimed at improving capacity of the Department of Mining/MRA to promote exploration activities to sustain the country's economic performance in mineral exports and mitigate mines environmental impacts on sorounding communities to mining projects.

PROJECT CAPACITY:

The project was formerly implemented under the Mining Department and transfered to MRA when it was established. Under the project a Project Management Unit was set up and a National Program Manager rrecruited to oversee the implementation of the project. Thus institutional capacity is not an issue as, MRA/DoM has implemented projects of such magnitude including this one.

PROJECT BENEFICIARIES:

The main beneficiaries will be the mine affected communities and areas. It also aims to strengthen MRA's capacity in terms of undertaking its regulatory functions to regulate the mining industry in the country.`

PROJECT SUSTAINABILITY

The Department of Mineral Resource Authority has now assumed full ownership and has the capacity to implement the project with funding from EU.

2774 EU SYSMIN PROJECT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services		7,000.0	7,054.9	5,954.9	500.0	500.0	100.0	
Current Transfers			1,200.0	300.0	300.0	300.0	300.0	
Sub-Total		7,000.0	8,254.9	6,254.9	800.0	800.0	400.0	
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation		30,100.0	80,000.0	25,000.0	20,000.0	20,000.0	15,000.0	
Capital Transfers								
Sub-Total		30,100.0	80,000.0	25,000.0	20,000.0	20,000.0	15,000.0	
A TOT DIRECT PROJECT COST		37,100.0	88,254.9	31,254.9	20,800.0	20,800.0	15,400.0	
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		37,100.0	88,254.9	31,254.9	20,800.0	20,800.0	15,400.0	
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input			1,200.0	300.0	300.0	300.0	300.0	
b) Self Generating Revenue								
Loan								
Grant		37,100.0	87,054.9	30,954.9	20,500.0	20,500.0	15,100.0	
C TOTAL DIRECT FINANCING		37,100.0	88,254.9	31,254.9	20,800.0	20,800.0	15,400.0	
D Technical Assistance								
TOTAL FINANCING (C+D)		37,100.0	88,254.9	31,254.9	20,800.0	20,800.0	15,400.0	
FINANCING SOUGHT								
Direct Project Cost (A-C)								
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

European Union (EU).

POTENTIAL DONOR INVOLVEMENT

Only EU and no other donor involvement.

2009 Budget Votes for this PIP are :-

53534011210 SYSMIN PROJECT

PIP NUMBER: 2803

PROJECT NAME: SOLWARA 1 LIAISON

EXECUTING AGENCY: Mineral Resources Authority

PROJECT OBJECTIVIES:

To fund liaison activities for the Solwara 1 Mining Project, for possible mining developments.

PROJECT STATUS:

This is a new project, thus further development on the project will be determined by what is achieved this year.

PROJECT COMPONENTS:

The main component of this project is assistance for the state team on the coordination efforts, liaison and negotiation to achieve the following activities; (1) Project Agreement, (2) Concentrator Land Acquisition, (3) Environmental Impact Study, (4) Concentrator Front End Design, (5) Concentrator Site Works, and (6) Granting of Mining Lease.

PROJECT LOCATION:

The mineral deposit is between New Ireland and East New Britain Province.

PROJECT JUSTIFICATION:

The Solwara 1 project involves seabed exploration and mining. It will be the first of its kind in the world. The funding provided will assist the Government team to liaise with the developer (Nautilus) on different aspects of the project. Unlike other mining developments, this needs additional work as it is a high risk project involving new and untested mining techniques and processes, mining at substantial debts , ect.

PROJECT CAPACITY:

The Mineral Resources Authority will administer the disbursement of the project funds and has the capacity to oversee the implementation of the project in conjunction with all stakeholders.

PROJECT BENEFICIARIES:

The direct beneficiaries of this project would be the Independent State of PNG and the two marine provinces hosting this project, New Ireland and East New Britain Provinces.

PROJECT SUSTAINABILITY

The expenditure are investment related, thus will continue to be out of the PIP.

2803 SOLWARA 1 LIAISON

ESTIMATED TOTAL PROJECT COST 5,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			300.0	1,200.0	300.0	300.0	300.0	300.0	
Current Transfers									
Sub-Total			300.0	1,200.0	300.0	300.0	300.0	300.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		300.0	1,200.0	300.0	300.0	300.0	300.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			300.0	1,200.0	300.0	300.0	300.0	300.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				1,200.0	300.0	300.0	300.0	300.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			1,200.0	300.0	300.0	300.0	300.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			1,200.0	300.0	300.0	300.0	300.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)			300.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			300.0						

CURRENT DONOR INVOLVEMENT

There is currently no donor involvement but GoPNG.

POTENTIAL DONOR INVOLVEMENT

There is no potential for donor involvement in the future.

2009 Budget Votes for this PIP are :-

53534011211 SOLWARA 1 LIAISON

PIP NUMBER: 2968

PROJECT NAME: MINING SECTOR INSTITUTIONAL STRENGTHENING PHASE 2

EXECUTING AGENCY: Mineral Resources Authority

PROJECT OBJECTIVIES:

To enhance the capacity of the Government through the Mineral Resource Authority to plan, manage, regulate and monitor the exploration and the development of the nation's mineral resources. The Government through this project can acquire necessary skills to develop the expertise in mining resource evaluation and utilization.

PROJECT STATUS:

The project commenced in 2000 with concessional loan funding from the World Bank and a counterpart funding from the National Government. Implementation has been satisfactory with most of the project components have been implemented and completed. 2009 will begin the second phase of the implementation.

PROJECT COMPONENTS:

The component include; 1. Policy and Regulatory Institutional Strengthening; 2. Development of Departmental Capacity to monitor and execute Audits of Exploration and Mining Activities; 3. Strengthening of Departmental Mineral Tenements Management; 4. Development of Project Coordination and Liaison Capacity for Sustainable Development in Mining Project Areas; 5. Institutional Strengthening of the Geological Survey and Development of Geological Information System (GIS) Capabilities; 6. Institutional Strengthening and Capacity Building for IRC.

PROJECT LOCATION:

Mineral Resources Authority, Konedobu, National Capital District.

PROJECT JUSTIFICATION:

This project will enable the Government to be more effecient in the management of benefits from the mineral resources, maximize exploration capacity, and improve analysis and monitoring of mineral resource development.

PROJECT CAPACITY:

The Mineral Resources Authority has the capacity to coordinate the implementation of the project. Implementation has been satisfactory in the first phase. The project itself has provided a lot of capacity building for the former Department of Mining staff in terms of manpower training.

PROJECT BENEFICIARIES:

The staff of the Mineral Resources Authority will be the main beneficisries of the project through training and skills transfered from the TA. The National Government will also benefit indirectly from the (a) management and regulation of the mining industry and (b) from an improved coordination, monitoring & evaluation of mining activities in the country, thus raising potential for increased revenue for the country.

PROJECT SUSTAINABILITY

The sustainability of this project will depend very much on how staff of MRA are trained and are able to contribute towards the management, monitoring and evaluation of the development of mineral resources in the country.

2968 MINING SECTOR INSTITUTIONAL STRENGTHENING PHASE 2

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Current Transfers									
Sub-Total				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				114,757.6	28,689.4	28,689.4	28,689.4	28,689.4	
Capital Transfers									
Sub-Total				114,757.6	28,689.4	28,689.4	28,689.4	28,689.4	
A	TOT DIRECT PROJECT COST			118,757.6	29,689.4	29,689.4	29,689.4	29,689.4	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				118,757.6	29,689.4	29,689.4	29,689.4	29,689.4	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan				114,757.6	28,689.4	28,689.4	28,689.4	28,689.4	
Grant									
C	TOTAL DIRECT FINANCING			118,757.6	29,689.4	29,689.4	29,689.4	29,689.4	
Technical Assistance									
D	TOTAL FINANCING (C+D)			118,757.6	29,689.4	29,689.4	29,689.4	29,689.4	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The World Bank is continuing to fund this program through a loan with counterpart funding from GoPNG.

POTENTIAL DONOR INVOLVEMENT

There is currently no potential for further donor involvement.

2009 Budget Votes for this PIP are :-

53534011213 MINING SECTOR INSTITUTIONAL STRENGTHENING

539 National Museum and Art Gallery

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
3008	nmr	1.1	.5	.6	.5		
TOTAL CAPITAL PROJECTS		1.1	.5	.6	.5		
TOTAL		1.1	.5	.6	.5		

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services									
Sub-Total									
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				1.6	.5	.6	.5		
Sub-Total				1.6	.5	.6	.5		
A	TOT DIRECT PROJECT COST			1.6	.5	.6	.5		
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				1.6	.5	.6	.5		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input				1.1		.6	.5		
C	TOTAL DIRECT FINANCING			1.1		.6	.5		
Technical Assistance									
D	TOTAL FINANCING (C+D)			1.1		.6	.5		
FINANCING SOUGHT									
Direct Project Cost (A-C)				.5	.5				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				.5	.5				

PIP NUMBER: 3008

PROJECT NAME: NATIONAL MUSEUM REHABILITATION NMR

EXECUTING AGENCY: National Museum and Art Gallery

PROJECT OBJECTIVIES:

To renovate and rehabilitate the National Museum & Arts Gallery building.

PROJECT STATUS:

This is a new project to be implemented in 2009.

PROJECT COMPONENTS:

Rehabilitation and maintenance of the National Museum.

PROJECT LOCATION:

The project will be based at the National Museum and Art Gallery in Port Moresby, NCD.

PROJECT JUSTIFICATION:

There is a need to improve the current set up of the building for purposes of preserving PNG's cultural heritages.

PROJECT CAPACITY:

National Museum and Art Gallery will manage the actual implementation of the project. Civil Works and other necessary components of the project will be outsourced to other stakeholders.

PROJECT BENEFICIARIES:

All Papua New Guineans and foreign visitors who are interested in PNG's national and cultural heritage. It will also be a source of revenue for the government.

PROJECT SUSTAINABILITY

The recurrent costs will be intergrated into the National Museum's recurrent budget. The National Museum and Art Gallery is also capable of maintaining the National Museum from revenue collected from exhibitions, visits and other activities.

3008 NATIONAL MUSEUM REHABILITATION NMR

ESTIMATED TOTAL PROJECT COST 2,500.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				1,600.0	500.0	600.0	500.0		
Capital Transfers									
Sub-Total				1,600.0	500.0	600.0	500.0		
A TOT DIRECT PROJECT COST				1,600.0	500.0	600.0	500.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				1,600.0	500.0	600.0	500.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				1,100.0		600.0	500.0		
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING				1,100.0		600.0	500.0		
D Technical Assistance									
TOTAL FINANCING (C+D)				1,100.0		600.0	500.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)				500.0	500.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				500.0	500.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

53928021205 J. MCCARTHY MUSEUM REHABILITATION

53928021206 NATIONAL MUSEUM REHABILITATION

540 National Water and Sewerage Board

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2117	LAE CITY WATER SUPP.	.1	.1				
TOTAL CAPITAL PROJECTS		.1	.1				
TOTAL		.1	.1				

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services				.1	.1				
Sub-Total				.1	.1				
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST			.1	.1				
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				.1	.1				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant				.1	.1				
b) Self Generating Revenue									
a) Government Input				-.1	-.1				
C	TOTAL DIRECT FINANCING								
Technical Assistance									
D	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
Direct Project Cost (A-C)				.1	.1				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				.1	.1				

PIP NUMBER: 2117

PROJECT NAME: LAE CITY AUTHORITY WATER SUPPLY PROJECT

EXECUTING AGENCY: National Water and Sewerage Board

PROJECT OBJECTIVIES:

To ensure security of water supply systems in the event of major flooding of the Bumbu River causing damages to existing pipeline and also to improve storage and reliability of Lae City water supply service.

PROJECT STATUS:

Project completed however technical assistance is still continuing.

PROJECT COMPONENTS:

The project has three components; 1. Design and construction of water supply pipelines 2. Community consultation to assess community concerns 3. Project management and monitoring.

PROJECT LOCATION:

The project is located in the City of Lae in the Morobe Province.

PROJECT JUSTIFICATION:

The Lae water supply system is inadequate. The improvement will cater for the current as well as the medium to long term needs. Lae is PNG's largest industrial centre with significant investment potential which will generate employment opportunities. The new tanks will increase storage capacity and improve water supply to various parts of the city.

PROJECT CAPACITY:

The project is being implemented by the PNG Water Board with the assistance of project consultants through contracting of civil works, supply of materials and equipment.

PROJECT BENEFICIARIES:

Lae City residents will benefit directly from having access to a much improved water supply system. Government and private institutions will also benefit.

PROJECT SUSTAINABILITY

Ongoing maintenance of the water supply systems will be the responsibility of PNG Water Board. Revenue collected from water consumption will be used for the sustainability of the project.

2117 LAE CITY AUTHORITY WATER SUPPLY PROJECT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 4.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				56.8	56.8				
Current Transfers									
Sub-Total				56.8	56.8				
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			56.8	56.8				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				56.8	56.8				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				-64.3	-64.3				
b) Self Generating Revenue									
Loan									
Grant				121.1	121.1				
C	TOTAL DIRECT FINANCING			56.8	56.8				
Technical Assistance									
D	TOTAL FINANCING (C+D)			56.8	56.8				
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Project is funded by the Australian Government through AusAID.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

54026011214 LAE CITY WATER SUPPLY

541 National Housing Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2333	Housing Development	28.0	8.0	5.0	5.0	5.0	5.0
TOTAL CAPITAL PROJECTS		28.0	8.0	5.0	5.0	5.0	5.0
TOTAL		28.0	8.0	5.0	5.0	5.0	5.0

541 National Housing Corporation

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Current Transfers								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.0	28.0	8.0	5.0	5.0	5.0	5.0
	Sub-Total		2.0	28.0	8.0	5.0	5.0	5.0	5.0
	TOT DIRECT PROJECT COST		2.0	28.0	8.0	5.0	5.0	5.0	5.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2.0	28.0	8.0	5.0	5.0	5.0	5.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	Loan								
	Grant								
	b) Self Generating Revenue								
	a) Government Input		2.0	28.0	8.0	5.0	5.0	5.0	5.0
	TOTAL DIRECT FINANCING		2.0	28.0	8.0	5.0	5.0	5.0	5.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		2.0	28.0	8.0	5.0	5.0	5.0	5.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

PIP NUMBER: 2333

PROJECT NAME: NATIONAL HOUSING DEVELOPMENT

EXECUTING AGENCY: National Housing Corporation

PROJECT OBJECTIVIES:

To provide affordable and durable housing for the people of PNG particularly those in the middle and low income brackets and at the same time operate as a semi-government organization; NHC must generate sufficient funds to fund its operations.

PROJECT STATUS:

Phase 1 of construction of 8x2 bedroom apartment units at Tokarara have been completed and now phase 2 is in been documented for construction of 12x2 bedroom apartment units.

PROJECT COMPONENTS:

Components will include construction of 12x2 Bedroom at Tokarara Ph2, Construction of 20x2 Bedroom at Hohola. Construction of 8x2 Bedroom in Gerehu stage 3B/2 and Water Meter instalation.

PROJECT LOCATION:

The Housing Development Project will be implemented nationwide. The project is planned for Port Moresby and other provinces are expected to be scoped into the project in future.

PROJECT JUSTIFICATION:

The decline in government funding of affordable houses coupled with increasing population growth rates has resulted in a high demand for affordable accomodation for Papua New Guineans. This project attempts to address this problem.

PROJECT CAPACITY:

The National Housing Corporation has the capacity to manage and implement the project.

PROJECT BENEFICIARIES:

The project will benefit Papua New Guineans and families that are currently without proper accomodation, especially public servants.

PROJECT SUSTAINABILITY

The project will be sustained by the NHC through its recurrent funds and collection of rentals from tenants.

2333 NATIONAL HOUSING DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 12,000.0 ESTIMATED DURATION OF THE PROJECT 4.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
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	28,000.0	8,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Capital Transfers									
Sub-Total			2,000.0	28,000.0	8,000.0	5,000.0	5,000.0	5,000.0	5,000.0
A	TOT DIRECT PROJECT COST		2,000.0	28,000.0	8,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,000.0	28,000.0	8,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			2,000.0	28,000.0	8,000.0	5,000.0	5,000.0	5,000.0	5,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		2,000.0	28,000.0	8,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		2,000.0	28,000.0	8,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

None, project is wholly GoPNG funded.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

54124011203 HOUSING DEVELOPMENT PROGRAM

542 National Cultural Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2905	CHPC						
2966	CHCMP	2.0	.5	.6	.5	.4	
3010	raun	1.5	.5	1.0	.5		
TOTAL CAPACITY BUILDING PROJECTS		3.5	1.0	1.6	1.0	.4	
1726	NATIONAL FILM INSTIT	1.2	.5	.6	.6		
TOTAL CAPITAL PROJECTS		1.2	.5	.6	.6		
TOTAL		4.7	1.5	2.2	1.6	.4	

542 National Cultural Commission

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services				5.7	1.5	2.2	1.6	.4	
Sub-Total				5.7	1.5	2.2	1.6	.4	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST			5.7	1.5	2.2	1.6	.4	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				5.7	1.5	2.2	1.6	.4	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input				4.7	.5	2.2	1.6	.4	
C	TOTAL DIRECT FINANCING			4.7	.5	2.2	1.6	.4	
Technical Assistance									
D	TOTAL FINANCING (C+D)			4.7	.5	2.2	1.6	.4	
FINANCING SOUGHT									
Direct Project Cost (A-C)				1.0	1.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				1.0	1.0				

PIP NUMBER: 1726

PROJECT NAME: NATIONAL FILM INSTITUTE STUDIO & OFFICE COMPLEX

EXECUTING AGENCY: National Cultural Commission

1726 NATIONAL FILM INSTITUTE STUDIO & OFFICE COMPLEX

ESTIMATED TOTAL PROJECT COST 2,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			1,700.0	500.0	600.0	600.0		
	Current Transfers								
	Sub-Total			1,700.0	500.0	600.0	600.0		
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
A	TOT DIRECT PROJECT COST			1,700.0	500.0	600.0	600.0		
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			1,700.0	500.0	600.0	600.0		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			1,200.0		600.0	600.0		
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING			1,200.0		600.0	600.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,200.0		600.0	600.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)			500.0	500.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			500.0	500.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

54228021205 NATIONAL FILM INSTITUTE SUPPORT

PIP NUMBER: 2905

PROJECT NAME: CULTURAL HERITAGE PATENT & COPYRIGHTS

EXECUTING AGENCY: National Cultural Commission

PROJECT OBJECTIVIES:

To undertake a cultural mapping programme at the national level to explore the spatial and territorial aspects of a community's cultural resources.

PROJECT STATUS:

This is a new project.

PROJECT COMPONENTS:

The scope of works for 2009 is mainly to roll out the cultural mapping programme to other three regions of the country.

PROJECT LOCATION:

The cultural mapping programme is currently been piloted in Mailovera area, Malalaua District, Gulf Province. The project aims to roll out this programme to selected locations in the other three regions of the country.

PROJECT JUSTIFICATION:

The cultural mapping project aims to i) promote and encourage communities to maintain their traditional cultural knowledge, ii) document existing traditional knowledge and skills for future generations, and iii) enhance family and clan units through identification of genealogies and kinship systems. Culture is the very essence of our existence.

PROJECT CAPACITY:

The National Cultural Commission has the capacity to implement this project using its existing financial and human resources.

PROJECT BENEFICIARIES:

This project will benefit future generations by maintaining traditional cultures and skills.

PROJECT SUSTAINABILITY

The National Cultural Commission will sustain this project through its recurrent budget.

2905 CULTURAL HERITAGE PATENT & COPYRIGHTS

ESTIMATED TOTAL PROJECT COST 500.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST									
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)									
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
D	Grant								
	TOTAL DIRECT FINANCING								
Technical Assistance									
TOTAL FINANCING (C+D)									
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

54228021202 CULTURAL HERITAGE PATENT & COPYRIGHTS

PIP NUMBER: 2966

PROJECT NAME: CULTURAL HERITAGE - CULTURAL MAPPING PROJECT

EXECUTING AGENCY: National Cultural Commission

PROJECT OBJECTIVIES:

To undertake a cultural mapping programme at the national level to explore the spatial and territorial aspects of a community's cultural resources.

PROJECT STATUS:

This is a new project aimed at promoting and preserving cultures from been exploited and diminished over time.

PROJECT COMPONENTS:

The scope of works for 2009 is mainly to roll out the cultural mapping programme to other three regions of the country.

PROJECT LOCATION:

The cultural mapping programme is currently been piloted in Mailovera area, Malalaua District, Gulf Province. The project aims to roll out this programme to selected locations in the other three regions of the country.

PROJECT JUSTIFICATION:

The cultural mapping project aims to i) promote and encourage communities to maintain their traditional cultural knowledge, ii) document existing traditional knowledge and skills for future generations, and iii) enhance family and clan units through identification of genealogies and kinship systems. Culture is the very essence of our existence, hence, it should be valued and preserved for the future generations.

PROJECT CAPACITY:

The National Cultural Commission has the capacity to implement this project using its existing financial and human resources.

PROJECT BENEFICIARIES:

This project will benefit future generations by preserving traditional cultures, skills and knowledge.

PROJECT SUSTAINABILITY

The National Cultural Commission will sustain this project through its annual recurrent budget.

2966 CULTURAL HERITAGE - CULTURAL MAPPING PROJECT

ESTIMATED TOTAL PROJECT COST 500.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			2,000.0	500.0	600.0	500.0	400.0	
	Current Transfers								
	Sub-Total			2,000.0	500.0	600.0	500.0	400.0	
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST				2,000.0	500.0	600.0	500.0	400.0	
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				2,000.0	500.0	600.0	500.0	400.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			2,000.0	500.0	600.0	500.0	400.0	
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING			2,000.0	500.0	600.0	500.0	400.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,000.0	500.0	600.0	500.0	400.0	
FINANCING SOUGHT									
D	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

54228021203 CULTURAL HERITAGE - CULTURAL MAPPING PROJ

PIP NUMBER: 3010

PROJECT NAME: RAUNRAUN THEATRE SUPPORT RRT

EXECUTING AGENCY: National Cultural Commission

3010 RAUNRAUN THEATRE SUPPORT RRT

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			2,000.0	500.0	1,000.0	500.0		
	Current Transfers								
	Sub-Total			2,000.0	500.0	1,000.0	500.0		
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST				2,000.0	500.0	1,000.0	500.0		
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				2,000.0	500.0	1,000.0	500.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			1,500.0		1,000.0	500.0		
	b) Self Generating Revenue								
D	Loan								
	Grant								
TOTAL DIRECT FINANCING				1,500.0		1,000.0	500.0		
Technical Assistance									
TOTAL FINANCING (C+D)				1,500.0		1,000.0	500.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)			500.0	500.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			500.0	500.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

54228021204 RAUNRAUN THEATRE SUPPORT

543 Rural Development Bank

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2940	NADP CREDIT FACILITY	80.0	20.0	20.0	20.0	20.0	
TOTAL CAPITAL PROJECTS		80.0	20.0	20.0	20.0	20.0	
TOTAL		80.0	20.0	20.0	20.0	20.0	

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers				80.0	20.0	20.0	20.0	20.0	
Goods and Other Services									
Sub-Total				80.0	20.0	20.0	20.0	20.0	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST			80.0	20.0	20.0	20.0	20.0	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				80.0	20.0	20.0	20.0	20.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input				80.0	20.0	20.0	20.0	20.0	
C	TOTAL DIRECT FINANCING			80.0	20.0	20.0	20.0	20.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			80.0	20.0	20.0	20.0	20.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2940

PROJECT NAME: NADP CREDIT FACILITY

EXECUTING AGENCY: Rural Development Bank

PROJECT OBJECTIVIES:

To provide soft loans under the National Agriculture Development Program to rural farmers to achieve the goals of the National Agriculture Development Plan 2007 - 2016.

PROJECT STATUS:

This fund was to be channeled to the NDB to manage this credit facility in 2008. But this was not executed due to the total K100 million being committed to projects where accountability was not established by the Department of Agriculture and Livestock. Therefore, 2009 will be the first year of this facility to be implemented.

PROJECT COMPONENTS:

The one component of the facility is to provide soft loans to rural farmers to promote rural development.

PROJECT LOCATION:

The facility will be managed by the National Development Bank in Port Moresby and credits will be given out to rural farmers around the country.

PROJECT JUSTIFICATION:

This is an NEC Decision that will contribute to the MTDS Priority Expenditure Area of Income Earning Opportunities to reduce poverty in the rural areas of PNG.

PROJECT CAPACITY:

The National Development Bank has the necessary capacity to implement the loan facility.

PROJECT BENEFICIARIES:

The direct beneficiaries of this credit facility will be the rural farmers whose applications are justified by the screening committee and approved by the bank to be funded.

PROJECT SUSTAINABILITY

This is a NEC Decision that will be funded every year under the National Agriculture Development Program.

2940 NADP CREDIT FACILITY

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services								
Current Transfers			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
Sub-Total			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
A TOT DIRECT PROJECT COST			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
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	20,000.0	
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
b) Self Generating Revenue								
Loan								
Grant								
C TOTAL DIRECT FINANCING			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
D Technical Assistance								
TOTAL FINANCING (C+D)			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
FINANCING SOUGHT								
Direct Project Cost (A-C)								
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

There is currently no donor involved in the project.

POTENTIAL DONOR INVOLVEMENT

There is no potential for donor involvement.

2009 Budget Votes for this PIP are :-

54331014208 NADP CREDIT FACILITY

548 PNG Harbours Board

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2974	Kimbe Port Redevelpt	10.0	10.0				
TOTAL CAPITAL PROJECTS		10.0	10.0				
TOTAL		10.0	10.0				

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services				2.9	1.0	1.0	.5	.3	.1
Sub-Total				2.9	1.0	1.0	.5	.3	.1
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			4.0	155.8	15.8	50.0	40.0	30.0	20.0
Sub-Total			4.0	155.8	15.8	50.0	40.0	30.0	20.0
A	TOT DIRECT PROJECT COST		4.0	158.7	16.8	51.0	40.5	30.3	20.1
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4.0	158.7	16.8	51.0	40.5	30.3	20.1
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan				147.7	5.8	51.0	40.5	30.3	20.1
Grant				1.0	1.0				
b) Self Generating Revenue									
a) Government Input			4.0	10.0	10.0				
C	TOTAL DIRECT FINANCING		4.0	158.7	16.8	51.0	40.5	30.3	20.1
Technical Assistance									
D	TOTAL FINANCING (C+D)		4.0	158.7	16.8	51.0	40.5	30.3	20.1
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2974

PROJECT NAME: KIMBE PORT REDEVELOPMENT

EXECUTING AGENCY: PNG Harbours Board

PROJECT OBJECTIVIES:

The primary objective is to increase the volume of current exports at Kimbe Port which will trickle economic growth in PNG.

PROJECT STATUS:

This is a new project to commence in 2009.

PROJECT COMPONENTS:

The project components are basically for the design and eventual construction of the storage and bething facilities, and involves design documentation, tendering and contracting and finally the construction of the project. The PNG Harbours Board has the capacity to implement this particular project as part of its expansion program in the country.

PROJECT LOCATION:

The project is located in Kimbe, West New Britian Province.

PROJECT JUSTIFICATION:

With leading palm oil and logging companies in WNB, and increase in the rate of production by these companies, there is a need for the expansion of the Port to accommodate the increase volume of exports to be efficiently transported by larger shipping vessels.

PROJECT CAPACITY:

PNG Ports Ltd will manage and supervise the project. Specific works will be sub-contracted out to private firms.

PROJECT BENEFICIARIES:

The primary beneficiary is PNG Port Corporation who will collect extra storage and bething fees from shipping vessels and will resort to sustaining the Port. The established palm oil and logging companies will benefit from increased volume of exports and production and as a whole PNG will benefit from increased foreign exchange earnings. Employment will also be generated during the project phase.

PROJECT SUSTAINABILITY

PNG Ports will sustain the Port from the revenue generated from storage and berthing fees from shipping vessels and from other user charges.

2974 KIMBE PORT REDEVELOPMENT

ESTIMATED TOTAL PROJECT COST 20,000.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				10,000.0	10,000.0				
Capital Transfers									
Sub-Total				10,000.0	10,000.0				
TOT DIRECT PROJECT COST				10,000.0	10,000.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				10,000.0	10,000.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				10,000.0	10,000.0				
b) Self Generating Revenue									
Loan									
Grant									
TOTAL DIRECT FINANCING				10,000.0	10,000.0				
Technical Assistance									
TOTAL FINANCING (C+D)				10,000.0	10,000.0				
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

Potential donors will be sought depending on the scope and costs of th e project.

2009Budget Votes for this PIP are :-

54836021209 KIMBE PORT REDEVELOPMENT

550 Cocoa Coconut Institute Ltd

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2693	NATIONAL SEED PROGM	3.0		1.0	1.0	1.0	
2941	MADANG MINI MILLS &	12.0	3.0	3.0	3.0	3.0	
TOTAL CAPITAL PROJECTS		15.0	3.0	4.0	4.0	4.0	
TOTAL		15.0	3.0	4.0	4.0	4.0	

550 Cocoa Coconut Institute Ltd

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers			1.0	7.0	1.0	2.0	2.0	2.0	
Goods and Other Services									
Sub-Total			1.0	7.0	1.0	2.0	2.0	2.0	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				8.0	2.0	2.0	2.0	2.0	
Sub-Total				8.0	2.0	2.0	2.0	2.0	
A	TOT DIRECT PROJECT COST		1.0	15.0	3.0	4.0	4.0	4.0	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1.0	15.0	3.0	4.0	4.0	4.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input			1.0	15.0	3.0	4.0	4.0	4.0	
C	TOTAL DIRECT FINANCING		1.0	15.0	3.0	4.0	4.0	4.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		1.0	15.0	3.0	4.0	4.0	4.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2693

PROJECT NAME: NATIONAL SEED PROGRAM

EXECUTING AGENCY: Cocoa Coconut Institute Ltd

PROJECT OBJECTIVIES:

The objective of the project is to establish a national seed programme in support of current initiatives towards supporting and creating a vibrant and sustainable agriculture sector.

PROJECT STATUS:

This is a new project which started in 2007. The project will be in its second year of implementation.

PROJECT COMPONENTS:

The components of the project include: (1) New Seed Garden Development, (2) Parental Material Production and Distribution, (3) Maintenance and Rehabilitation of Existing Seed Gardens, and (4) Testing of Hybrids crosses - cocoa breeding.

PROJECT LOCATION:

The project is located at the Cocoa Coconut Institute of PNG headquarters in Rabaul, East New Britain Province.

PROJECT JUSTIFICATION:

The project was included in the 2007 Budget submission based on the Central Agency Coordination Committee's recommendation. The project has the support of all the stakeholders that are involved and actively participate in the cocoa and coconut industry.

PROJECT CAPACITY:

The CCIPNG with support from key project stakeholders will ensure that the project is implemented successfully.

PROJECT BENEFICIARIES:

The direct beneficiaries will be the rural farmers in the industry through the CCIPNG's cocoa coconut extension services under the project.

PROJECT SUSTAINABILITY

The CCIPNG with support from key project stakeholders will ensure the sustainability of the project after the project ends.

2693 NATIONAL SEED PROGRAM

ESTIMATED TOTAL PROJECT COST 5,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers			1,000.0	3,000.0		1,000.0	1,000.0	1,000.0	
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									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		1,000.0	3,000.0		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)			1,000.0	3,000.0		1,000.0	1,000.0	1,000.0	
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									
C	TOTAL DIRECT FINANCING		1,000.0	3,000.0		1,000.0	1,000.0	1,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		1,000.0	3,000.0		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

There is no current donor involved in the project. The project is fully GOPNG funded.

POTENTIAL DONOR INVOLVEMENT

There is no potential for donor involvement.

2009 Budget Votes for this PIP are :-

55031011213 NATIONAL SEED PROGRAMME

PIP NUMBER: 2941

PROJECT NAME: MADANG MINI MILLS & DOWNSTREAM PROCESSING PLANT

EXECUTING AGENCY: Cocoa Coconut Institute Ltd

PROJECT OBJECTIVIES:

To promote smallholder cocoa and coconut farmers to have access to a mini processing plant.

PROJECT STATUS:

This is a new project that will commence implementation in 2009.

PROJECT COMPONENTS:

The project involves the construction of the mini mill.

PROJECT LOCATION:

The project will be implemented in Madang Province with the overall coordination provided by PNGCCI.

PROJECT JUSTIFICATION:

This project will help cocoa and coconut farmers to generate income from their produce.

PROJECT SUSTAINABILITY

The project will sustain itself once the construction is complete. This will come in the form of payments to the mill management for use of the mill for processing.

2941 MADANG MINI MILLS & DOWNSTREAM PROCESSING PLANT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Sub-Total				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
Capital Transfers									
Sub-Total				8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
A	TOT DIRECT PROJECT COST			12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The is currently no donor involvement by the National Government.

POTENTIAL DONOR INVOLVEMENT

The is currently no potential for donor involvement in the future.

2009 Budget Votes for this PIP are :-

55031011216 MADANG MINI MILLS & DOWNSTREAM PROCESSING

551 PNG National Fisheries Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
1806	FISHDEV	51.0		17.0	17.0	17.0	
TOTAL CAPACITY BUILDING PROJECTS		51.0		17.0	17.0	17.0	
2855	RCFD		.4				
2942	WEWAK FISH MARKET &	4.6	1.2	1.2	1.2	1.2	
3012	ncfop	47.0	15.0	15.0	14.0	12.0	6.0
TOTAL CAPITAL PROJECTS		51.6	16.6	16.2	15.2	13.2	6.0
TOTAL		102.6	16.6	33.2	32.2	30.2	6.0

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers			2.0						
Goods and Other Services			4.0	36.7	4.7	10.7	10.7	9.7	1.0
Sub-Total			6.0	36.7	4.7	10.7	10.7	9.7	1.0
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				82.4	11.9	22.9	21.9	20.9	5.0
Sub-Total				82.4	11.9	22.9	21.9	20.9	5.0
A	TOT DIRECT PROJECT COST		6.0	119.1	16.6	33.6	32.6	30.6	6.0
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			6.0	119.1	16.6	33.6	32.6	30.6	6.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant			4.0	5.7	1.2	1.5	1.5	1.5	
b) Self Generating Revenue									
a) Government Input			2.0	98.0		32.0	31.0	29.0	6.0
C	TOTAL DIRECT FINANCING		6.0	103.7	1.2	33.5	32.5	30.5	6.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		6.0	103.7	1.2	33.5	32.5	30.5	6.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				15.4	15.4	.1	.1	.1	
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				15.4	15.4	.1	.1	.1	

PIP NUMBER: 1806

PROJECT NAME: FISHERIES DEVELOPMENT PROJECT

EXECUTING AGENCY: PNG National Fisheries Authority

PROJECT OBJECTIVIES:

This project is aimed at reducing poverty in the rural coastal communities through providing income enabling opportunities for fisherman and groups in the project intervention areas. Furthermore, this program will provide other spin off benefits for other industries such as boat builders, market chains and hotel industries.

PROJECT STATUS:

This is a new program that will begin implementation in 2009.

PROJECT COMPONENTS:

The components of the project include; (1) construction of retail fish outlets to increase fish retail market opportunities as well as providing a safe and clean outlet, (2) domestication and downstream processing, and (3) infrastructure development.

PROJECT LOCATION:

The project is focused mainly at the 14 marine provinces of PNG

PROJECT JUSTIFICATION:

This project will assist local fisherman generate income from their catches. The infrastructure will allow for a clean and secure retail outlet for women fish vendors.

PROJECT CAPACITY:

The Fisheries Authority has the capacity to implement and support, capacity building and project management.

PROJECT BENEFICIARIES:

The project will promote welfare of rural coastal communities by looking at food security issues, reduction of dependence on imported food and paying special attention to ways of interventions to address issues pertaining to the sustainability of marine resources.

PROJECT SUSTAINABILITY

By encouraging direct community participation, ownership by the recipients is the key to sustaining the project activities. By acquiring and owning the boats, fishing equipment or the support infrastructure, and through assistance from the private sector partners in terms of management support and advice, they are able to generate some income. Through the partnership with the private sector partner, sustainability will be ensured.

1806 FISHERIES DEVELOPMENT PROJECT

ESTIMATED TOTAL PROJECT COST 11,300.0 ESTIMATED DURATION OF THE PROJECT 4.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				18,450.0		6,150.0	6,150.0	6,150.0	
Current Transfers									
Sub-Total				18,450.0		6,150.0	6,150.0	6,150.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				32,550.0		10,850.0	10,850.0	10,850.0	
Capital Transfers									
Sub-Total				32,550.0		10,850.0	10,850.0	10,850.0	
A	TOT DIRECT PROJECT COST			51,000.0		17,000.0	17,000.0	17,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			51,000.0		17,000.0	17,000.0	17,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				51,000.0		17,000.0	17,000.0	17,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			51,000.0		17,000.0	17,000.0	17,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			51,000.0		17,000.0	17,000.0	17,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

There is currently no donor involvement.

POTENTIAL DONOR INVOLVEMENT

Nil.

2009 Budget Votes for this PIP are :-

PIP NUMBER: 2855

PROJECT NAME: RURAL COASTAL FISHERIES DEVELOPMENT

EXECUTING AGENCY: PNG National Fisheries Authority

2855 RURAL COASTAL FISHERIES DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services		3,990.0	376.1	376.1				
	Current Transfers								
	Sub-Total		3,990.0	376.1	376.1				
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST			3,990.0	376.1	376.1				
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			3,990.0	376.1	376.1				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
D	Loan								
	Grant		3,990.0						
TOTAL DIRECT FINANCING			3,990.0						
D	Technical Assistance								
	TOTAL FINANCING (C+D)		3,990.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)			376.1	376.1				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			376.1	376.1				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

55131033204 RURAL COASTAL FISHERIES DEVELOPMENT PROGR

PIP NUMBER: 2942

PROJECT NAME: WEWAK FISH MARKET & JETTY

EXECUTING AGENCY: PNG National Fisheries Authority

PROJECT OBJECTIVIES:

To construct the Wewak Fish Market and Jetty and to train national personnel on managing the facility.

PROJECT STATUS:

This is a new project funded by JICA and will commence implementation in April 2009.

PROJECT COMPONENTS:

The components of the project includes the aquition of land and the constrution of the Wewak Fish Market and Jetty facilities while providing necessary guidlines on how the facility will be managed.

PROJECT LOCATION:

The project will be located in Wewak, East Sepik Province.

PROJECT JUSTIFICATION:

This project contributes to the Japanese economic cooperation extended with a view of strengthening friendly and cooperative relations between PNG and Japan.

PROJECT CAPACITY:

The Japanese Government will provide the necessary skilled personnel to implement the project with general labour provided by local construction contractors.

PROJECT BENEFICIARIES:

The project will benefit the people of East Sepik Province as well as other nearby provinces that will be using the facility for business purposes.

PROJECT SUSTAINABILITY

The Japanese Government will provide managerial assistance to the East Sepik Provincial Administration to manage the facility once the objective of the project is achieved and the facility is in use by the people.

2942 WEWAK FISH MARKET & JETTY

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				4,608.0	1,152.0	1,152.0	1,152.0	1,152.0	
Current Transfers									
Sub-Total				4,608.0	1,152.0	1,152.0	1,152.0	1,152.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			4,608.0	1,152.0	1,152.0	1,152.0	1,152.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				4,608.0	1,152.0	1,152.0	1,152.0	1,152.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				4,608.0	1,152.0	1,152.0	1,152.0	1,152.0	
C	TOTAL DIRECT FINANCING			4,608.0	1,152.0	1,152.0	1,152.0	1,152.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			4,608.0	1,152.0	1,152.0	1,152.0	1,152.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

This project will be fully funded by JICA.

POTENTIAL DONOR INVOLVEMENT

There is no potential donor involvement in the future but JICA.

2009 Budget Votes for this PIP are :-

55131032203 WEWAK FISH MARKET AND JETTY

PIP NUMBER: 3012

PROJECT NAME: NATIONAL COASTAL FISHERIES DEVELOPMENT PROGRAM NCFP

EXECUTING AGENCY: PNG National Fisheries Authority

3012 NATIONAL COASTAL FISHERIES DEVELOPMENT PROGRAM NCFP

ESTIMATED TOTAL PROJECT COST 50,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			12,150.0	3,150.0	3,000.0	3,000.0	2,000.0	1,000.0
	Current Transfers								
	Sub-Total			12,150.0	3,150.0	3,000.0	3,000.0	2,000.0	1,000.0
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			49,850.0	11,850.0	12,000.0	11,000.0	10,000.0	5,000.0
	Capital Transfers								
	Sub-Total			49,850.0	11,850.0	12,000.0	11,000.0	10,000.0	5,000.0
TOT DIRECT PROJECT COST				62,000.0	15,000.0	15,000.0	14,000.0	12,000.0	6,000.0
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				62,000.0	15,000.0	15,000.0	14,000.0	12,000.0	6,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			47,000.0		15,000.0	14,000.0	12,000.0	6,000.0
	b) Self Generating Revenue								
D	Loan								
	Grant								
TOTAL DIRECT FINANCING				47,000.0		15,000.0	14,000.0	12,000.0	6,000.0
Technical Assistance									
TOTAL FINANCING (C+D)				47,000.0		15,000.0	14,000.0	12,000.0	6,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)			15,000.0	15,000.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			15,000.0	15,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

55131036203 FISHERIES DEVELOPMENT PROJECT

553 Fresh Produce Development Company

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2065	SEED POTATO	2.4	.8	.8	.8	.8	
2666	TISSUE CULTURE	3.0	1.0	1.0	1.0	1.0	
2943	FPDA	2.8	.7	.7	.7	.7	
TOTAL CAPITAL PROJECTS		8.2	2.5	2.5	2.5	2.5	
TOTAL		8.2	2.5	2.5	2.5	2.5	

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers			.7	7.2	1.8	1.8	1.8	1.8	
Goods and Other Services			2.1	7.5	2.9	2.2	1.2	1.2	
Sub-Total			2.8	14.7	4.7	4.0	3.0	3.0	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			2.3	2.0	.5	.5	.5	.5	
Sub-Total			2.3	2.0	.5	.5	.5	.5	
A	TOT DIRECT PROJECT COST		5.1	16.7	5.2	4.5	3.5	3.5	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5.1	16.7	5.2	4.5	3.5	3.5	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant			3.3	6.7	2.7	2.0	1.0	1.0	
b) Self Generating Revenue									
a) Government Input			1.8	8.2	.7	2.5	2.5	2.5	
C	TOTAL DIRECT FINANCING		5.1	14.9	3.4	4.5	3.5	3.5	
Technical Assistance									
D	TOTAL FINANCING (C+D)		5.1	14.9	3.4	4.5	3.5	3.5	
FINANCING SOUGHT									
Direct Project Cost (A-C)				1.8	1.8				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				1.8	1.8				

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:

financial support to the importation of seeds from New Zealand. The Government through FPDA now has the task of reproducing these seeds and distribute them as widely as possible through the highlands and throughout the country, This plant takes a lengthy stage and process (years) to fully recover to its pure tuber stage, which is the edible potato. General progress to date is just doing of the tissue culture, nursery them in the screen houses, transferring for planting out in the fields, and harvesting and collection of elite seeds. They are now in the process

The program is successful, however has faced tough times with the recent Potato Late Blight Disease in 2003 which destroyed a lot of the potato base and reproduction areas in the Highlands region. The focus of FPDA now is to revive the industry, particularly the holding of germ plasma of the Sebaco species potato , and also have an abundant supply of seed potato which can be further grown as eating potatoes by farmers. Successful development of the industry started picking up in 2005 with the cooperation of Highlands provincial governments in terms of

of seed collection and distribution and replanting, thus this process will continuing and will take time to fully recover the elite seeds back.

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:

This project is in support of the implementation of the food security and to reduce the dependence on imported supply of potato seeds. The aim is to encourage the domestic production of elite seed in order to reduce the cost of imports of elite seeds.

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		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				3,200.0	800.0	800.0	800.0	800.0	
Sub-Total				3,200.0	800.0	800.0	800.0	800.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			3,200.0	800.0	800.0	800.0	800.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				3,200.0	800.0	800.0	800.0	800.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				2,400.0		800.0	800.0	800.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			2,400.0		800.0	800.0	800.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			2,400.0		800.0	800.0	800.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				800.0	800.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				800.0	800.0				

CURRENT DONOR INVOLVEMENT

None. Project is fully funded through the national budget.

POTENTIAL DONOR INVOLVEMENT

No donor involvement in this project.

2009 Budget Votes for this PIP are :-

55331011203 SEED POTATOE SCHEME

PIP NUMBER: 2445

PROJECT NAME: SEED POTATO REHABILITATION PROGRAM

EXECUTING AGENCY: Fresh Produce Development Company

PROJECT OBJECTIVIES:

The major objective of the project is to aggressively promote and develop a sustainable commercially oriented fruit and vegetable industry in Papua New Guinea.

PROJECT STATUS:

Since 1999, FPDC has focused its activities towards addressing the needs of the formal market sector in terms of production of new seed potato imports from New Zealand. This effort will be enhanced the distribution of seed potato post the effects of the PLB in the country, and establishment of seed house development. FPDC continues to import mini-tubers from New Zealand for cultivation in the seed potato project, and intends to further improve its extension services as well as coherency amongst all sectors involved in the Fresh Produce Industry in the country. NZ AID has approved K1.0m aid in for seed potato rehabilitation for importation of seeds.

Other extension materials include procurement of two ploughs, fertilizers and chemicals, spraying gear and audio/visual training materials including the development of a pidgin filed booklet on Potatoe Late Blight.

PROJECT COMPONENTS:

There are 5 major components of the project including: (1) Market Support Programme which is responsible for matters associated with marketing of fresh produce; (2) Seed Potato Programme which is responsible for production and promotion of seed potatoes; (3) Crop Production programme which promotes and assists production of market driven crops in specific locations, targeting import replacement; (4) Food Processing and Preservation Programme which is being implemented at Unitech; and (5) Gender Equity Programme which promotes gender issues and addresses the needs of women, families and women groups in order to enhance their lifestyles and promote the fresh produce industry in the country.

PROJECT LOCATION:

Phase 1 of the project was introduced in Western Highlands, Enga, Morobe and Madang Provinces, and the National Capital District. Phase 2 of the project has now focussed to cover the whole country.

PROJECT JUSTIFICATION:

The Government's strategy aims at increasing fruit and vegetable production, the provision of rural income-earning opportunities and import replacement of fresh and processed fruit and vegetables. There is also a need to improve product quality through better handling at all levels, starting at the farm level. Extension skills needed to be made available to farmers for effective and improved post-harvest handling and marketing.

PROJECT CAPACITY:

Since 1996, FPDA has been operating separately from DAL and recruiting its own staff. Its staff are capable of assisting the project to achieve its objectives.

PROJECT BENEFICIARIES:

The project will benefit smallholder fruit and vegetable producers. It is anticipated that improved marketing information and infrastructure will support 4,700 small producers, many of whom are women. Papua New Guinea will benefit from foreign exchange savings of over K1,200,000 currently spent annually on imports of fruits and vegetables.

PROJECT SUSTAINABILITY

Recurrent costs will include the costs of providing continued extension services, and marketing information. With the obvious success of the Fresh Produce Development Agency (FPDA), it will be able to sustain many of the activities currently supported through the this project.

2445 SEED POTATO REHABILITATION PROGRAM

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			1,620.0						
Current Transfers			200.0						
Sub-Total			1,820.0						
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			2,267.3						
Capital Transfers									
Sub-Total			2,267.3						
A	TOT DIRECT PROJECT COST		4,087.3						
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,087.3						
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			820.0						
b) Self Generating Revenue									
Loan									
Grant			3,267.3						
C	TOTAL DIRECT FINANCING		4,087.3						
Technical Assistance									
D	TOTAL FINANCING (C+D)		4,087.3						
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

NZ Government.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

PIP NUMBER: 2666

PROJECT NAME: TISSUE CULTURE FACILITY

EXECUTING AGENCY: Fresh Produce Development Company

PROJECT OBJECTIVIES:

The objective is for PNG to become self sufficient in potato production by consistently producing tissue culture plantlets to meet the Potato Industry's annual requirements for quality and to minimize the risks of associated with importing certified seeds from abroad.

PROJECT STATUS:

This is a new project which has started implemented in 2007. The 12 screen houses are completed and there's plan and construction into building of more screen houses. Other activities such as the securing of land at kainantu for Market Depot Development and the cool room processing facilities are progressing as expected.

PROJECT COMPONENTS:

The project will involve bulding of screen houses; construction of boundary fence; upgrading of food processing and preservation unit, and establishment of nurseries under the fruit and nut development.

PROJECT LOCATION:

The project is located in Goroka, Eastern Highlands Province.

PROJECT JUSTIFICATION:

By having Fresh Produce Development Agency's own tissue culture facilities, it can be able to control the destiny of the seed potato industry and importantly it will be better equipped to respond in a timely manner to meet the needs for quality seed to contribute to the expansion of the potato industry in PNG.

PROJECT CAPACITY:

FPDC with support from relevant stakeholders will implement the project.

PROJECT BENEFICIARIES:

The project will benefit the farmers and the potato industry through improved production facility and increased production capacity.

PROJECT SUSTAINABILITY

The project will be sustained by FPDA after the project is completed.

2666 TISSUE CULTURE FACILITY

ESTIMATED TOTAL PROJECT COST 880.9 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			500.0						
Current Transfers			500.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Sub-Total			1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		1,000.0	4,000.0	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)			1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,000.0	3,000.0		1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		1,000.0	3,000.0		1,000.0	1,000.0	1,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		1,000.0	3,000.0		1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				1,000.0	1,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				1,000.0	1,000.0				

CURRENT DONOR INVOLVEMENT

There is currently no donor involvement in the project.

POTENTIAL DONOR INVOLVEMENT

There is currently no potential for donor involvement.

2009 Budget Votes for this PIP are :-

55331011207 TISSUE CULTURE FACILITY

PIP NUMBER: 2943

PROJECT NAME: MARKET INFRASTRUCTURE DEVELOPMENT PROJECT

EXECUTING AGENCY: Fresh Produce Development Company

PROJECT OBJECTIVIES:

To organise, establish and manage in collaboration with the private sector, the storage and transportation facility in the Highlands, Morobe and Central Provinces to facilitate marketing of fresh produce. To improve the marketing opportunities in the Highlands and enhance its availability to consumers in Port Moresby.

PROJECT STATUS:

This will be the sixth year of implementation. Due to issues relating to land, the project has not really taken off although there have discussions with FPDA management and the stakeholders. Towards the end of the second quarter 2005, FPDA secured a portion of land in Kainantu and therefore sought funding from the PIP for 2009.

PROJECT COMPONENTS:

The project initially had five (5) components. It has now been revised to only one, and that is the construction of a depot in the township of Kainantu in the Eastern Highlands Province (EHP).

PROJECT LOCATION:

Due to the issue on land availability, FPDA has secured a portion of land in the township of Kainantu, in consultation with the Town Council.

PROJECT JUSTIFICATION:

The project will boost local food production in the Highlands and supply to Port Moresby where demand is considerably high. Recent figures of highlands fresh produce shipment to Port Moresby indicated that the amount sent is far short of the demand in the capital.

PROJECT CAPACITY:

The Fresh Produce Development Agency will be charged with managing this project under the supervision of the National Department of Agriculture and Livestock.

PROJECT BENEFICIARIES:

Direct beneficiaries will include producers at the rural and peri-urban areas, wholesalers, transport companies and consumers.

PROJECT SUSTAINABILITY

The Cool Room facilities will be maintained by the Fresh Produce Development Agency.

2943 MARKET INFRASTRUCTURE DEVELOPMENT PROJECT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				800.0	200.0	200.0	200.0	200.0	
Current Transfers									
Sub-Total				800.0	200.0	200.0	200.0	200.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				2,000.0	500.0	500.0	500.0	500.0	
Capital Transfers									
Sub-Total				2,000.0	500.0	500.0	500.0	500.0	
A	TOT DIRECT PROJECT COST			2,800.0	700.0	700.0	700.0	700.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2,800.0	700.0	700.0	700.0	700.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				2,800.0	700.0	700.0	700.0	700.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			2,800.0	700.0	700.0	700.0	700.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			2,800.0	700.0	700.0	700.0	700.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

There is currently no donor involvement but the National Government.

POTENTIAL DONOR INVOLVEMENT

There is currently no potential for future donor involvement in the project.

2009 Budget Votes for this PIP are :-

55331011209 MARKET INFRASTRUCTURE DEVELOPMENT

557 PNG National Forest Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2366	RIM	14.0	6.0	6.0	2.0		
2676	IMPACT PROJECTS FAC	3.6	1.2	1.2	1.2	1.2	
TOTAL CAPACITY BUILDING PROJECTS		17.6	7.2	7.2	3.2	1.2	
TOTAL		17.6	7.2	7.2	3.2	1.2	

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers			1.0	4.8	1.2	1.2	1.2	1.2	
Goods and Other Services				14.0	6.0	6.0	2.0		
Sub-Total			1.0	18.8	7.2	7.2	3.2	1.2	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST		1.0	18.8	7.2	7.2	3.2	1.2	
Technical Assistance									
Equipment									
Project Preparation									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1.0	18.8	7.2	7.2	3.2	1.2	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input			1.0	17.6	6.0	7.2	3.2	1.2	
C	TOTAL DIRECT FINANCING		1.0	17.6	6.0	7.2	3.2	1.2	
Technical Assistance									
D	TOTAL FINANCING (C+D)		1.0	17.6	6.0	7.2	3.2	1.2	
FINANCING SOUGHT									
Direct Project Cost (A-C)				1.2	1.2				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				1.2	1.2				

PIP NUMBER: 2366

PROJECT NAME: RESOURCE INVENTORY AND MONITORING

EXECUTING AGENCY: PNG National Forest Authority

PROJECT OBJECTIVIES:

The objective of this project is to sustain the forest resource and at the same time provide some predictable estimate to the forest resources. This will then be intergrated into the Forest Management Plan, including the conservation and habitat value of the forest.

PROJECT STATUS:

The project has come to a halt in the last two years due to lack of funding but will continue its implementation in 2009.

PROJECT COMPONENTS:

The components to the project are:(1) Resource Inventory; (2) Resource Allocation and Development; (3)Natural Forest Regeneration; (4)Forest Plantation Development; and (5) Resource Acquisition.

PROJECT LOCATION:

The project will cover the entire country.

PROJECT JUSTIFICATION:

Papua New Guinea has about 28 million hectares of tropical forest, the third largest tropical forest in the world. Forthy percent of PNG's forests are considered exploitable for timber production with current technology. Forest as an economic resource has earned the country millions of Kina. The National Forest Inventory is a requirement under the Forestry Act, Section 47(2)(b).

PROJECT BENEFICIARIES:

The resource owners and the country as a whole in terms of exports revenue.

PROJECT SUSTAINABILITY

PNGFA will be better off with the transfer of skills and technology.

2366 RESOURCE INVENTORY AND MONITORING

ESTIMATED TOTAL PROJECT COST 6,000.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				14,000.0	6,000.0	6,000.0	2,000.0		
Current Transfers									
Sub-Total				14,000.0	6,000.0	6,000.0	2,000.0		
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			14,000.0	6,000.0	6,000.0	2,000.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				14,000.0	6,000.0	6,000.0	2,000.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				14,000.0	6,000.0	6,000.0	2,000.0		
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			14,000.0	6,000.0	6,000.0	2,000.0		
Technical Assistance									
D	TOTAL FINANCING (C+D)			14,000.0	6,000.0	6,000.0	2,000.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

There is currently no donor involvement but the National Government.

POTENTIAL DONOR INVOLVEMENT

There is currently no potential for donor involvement.

2009 Budget Votes for this PIP are :-

55731022212 RESOURCE INVENTORY AND MONITORING

PIP NUMBER: 2676

PROJECT NAME: IMPACT PROJECTS FACILITATION

EXECUTING AGENCY: PNG National Forest Authority

PROJECT OBJECTIVIES:

The overall development objective of the project is to ensure that forestry as an economic sub-sector contributes to the national revenue generation drive through the logging projects.

PROJECT STATUS:

Out of the 10 projects identified in the country, seven (7) have been implemented already.

PROJECT COMPONENTS:

The project will facilitate and assist in creating an enabling environment for the project developers in the 10 Forest Management Areas (FMAs) to successfully implement the large forestry projects around the country. These FMAs include, Asengseng Consolidated, Rottock Bay Consolidated, Cloudy Bay, Kamulo Doso, Amanab Blocks 5 & 6 Ramu Block 1, East Pangia Project, Aitape Consolidated, East Awin and Amanab Blocks 1 - 4.

PROJECT LOCATION:

The project will be coordinated at the PNG Forest headquarters in Port Moresby, NCD. This project will support the implementation of 10 impact projects at the Forest Management Areas (FMAs) around the country.

PROJECT JUSTIFICATION:

The development of the impact projects is the national government's initiative to support its export driven economic policy to rescue the ailing economy of the country. Hence this project will facilitate for successful implementation of the large forestry projects and thus increase the country's export earnings.

PROJECT CAPACITY:

The PNG Forestry Authority in collaboration with relevant stakeholders of the project will ensure successful implementation of the project.

PROJECT BENEFICIARIES:

The landowners will directly benefit from the project through the project development benefits and royalties.

PROJECT SUSTAINABILITY

It is anticipated that the project will be supported through the National Government budgetary support as well as recurrent expenditure under the PNG Forestry Authority.

2676 IMPACT PROJECTS FACILITATION

ESTIMATED TOTAL PROJECT COST 2,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers			1,000.0	4,800.0	1,200.0	1,200.0	1,200.0	1,200.0	
Sub-Total			1,000.0	4,800.0	1,200.0	1,200.0	1,200.0	1,200.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		1,000.0	4,800.0	1,200.0	1,200.0	1,200.0	1,200.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	4,800.0	1,200.0	1,200.0	1,200.0	1,200.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,000.0	3,600.0		1,200.0	1,200.0	1,200.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		1,000.0	3,600.0		1,200.0	1,200.0	1,200.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		1,000.0	3,600.0		1,200.0	1,200.0	1,200.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				1,200.0	1,200.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				1,200.0	1,200.0				

CURRENT DONOR INVOLVEMENT

This project is fully funded by the National Government, thus, no donor involvement.

POTENTIAL DONOR INVOLVEMENT

There is no potential for other donors bu GoPNG.

2009 Budget Votes for this PIP are :-

55731022214 IMPACT PROJECTS FACILITATION

558 Tourism Promotion Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2667	NTMP	10.5	2.0	3.5	3.5	3.5	
TOTAL CAPACITY BUILDING PROJECTS		10.5	2.0	3.5	3.5	3.5	
2668	SME-TOURISM LOAN FAC	9.0	2.0	3.0	3.0	3.0	
2948	COMMUNITY BASED ECO-	.5	.1	.1	.1	.1	.1
TOTAL CAPITAL PROJECTS		9.5	2.1	3.1	3.1	3.1	.1
TOTAL		20.0	4.1	6.6	6.6	6.6	.1

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Current Transfers				23.5	4.0	6.5	6.5	6.5	
Personal Emoluments									
Goods and Other Services				.5	.1	.1	.1	.1	.1
Sub-Total				24.0	4.1	6.6	6.6	6.6	.1
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST			24.0	4.1	6.6	6.6	6.6	.1
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				24.0	4.1	6.6	6.6	6.6	.1
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant				.5	.1	.1	.1	.1	.1
b) Self Generating Revenue									
a) Government Input				19.5		6.5	6.5	6.5	
C	TOTAL DIRECT FINANCING			20.0	.1	6.6	6.6	6.6	.1
Technical Assistance									
D	TOTAL FINANCING (C+D)			20.0	.1	6.6	6.6	6.6	.1
FINANCING SOUGHT									
Direct Project Cost (A-C)				4.0	4.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				4.0	4.0				

PIP NUMBER: 2667

PROJECT NAME: NATIONAL TOURISM MASTER PLAN

EXECUTING AGENCY: Tourism Promotion Authority

PROJECT OBJECTIVIES:

The objective of the National Tourism Master Plan Implementation is to implement the strategies / opportunities identified in the plan to improve the competitiveness of the sector and provide an intergrated framework for industry development in PNG.

PROJECT STATUS:

Though certain programs within the Master Plan have been supported, this year will see funding allocated to its implementation.

PROJECT COMPONENTS:

There are 4 components of the project which includes; i) plan coordi- nation and dissemination; ii) provincial information and database development; iii) internet marketing support to provincial tourism bureaus, industry associations and SMEs ; and iv) PNG Image Improve- ment.

PROJECT LOCATION:

The project implemtenion will be coordinated from the TPA headquarters in Port Moresby.

PROJECT JUSTIFICATION:

The Tourism Master Plan implementation is critical for the Tourism Industry as it will set the ultimate framework for the industry to flourish.

PROJECT CAPACITY:

Whilst PNGTPA and Provincial Tourism Office provides the Secretariat role, the project will be implemented by the Coordination and Implementation Group (CIG), which comprises of Provincial Governments, PNGTPA, Provincial Tourism Board Rep and other industry stakeholders where applicable.

PROJECT SUSTAINABILITY

The Master Plan will basically provide a framework and enabling environment for tourism to flourish. PNG TPA will provide coordination service to the entire implementation of the Plan. Other funding will be sourced from the Provincial Governments during the course of implementation.

2667 NATIONAL TOURISM MASTER PLAN

ESTIMATED TOTAL PROJECT COST 3,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				12,500.0	2,000.0	3,500.0	3,500.0	3,500.0	
Sub-Total				12,500.0	2,000.0	3,500.0	3,500.0	3,500.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			12,500.0	2,000.0	3,500.0	3,500.0	3,500.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				12,500.0	2,000.0	3,500.0	3,500.0	3,500.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				10,500.0		3,500.0	3,500.0	3,500.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			10,500.0		3,500.0	3,500.0	3,500.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			10,500.0		3,500.0	3,500.0	3,500.0	
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

UNDP is funding one component of the plan outside of this project.

POTENTIAL DONOR INVOLVEMENT

UNDP has already shown interest in the implementation of the Plan.

2009 Budget Votes for this PIP are :-

55839041207 TOURISM MASTER PLAN

PIP NUMBER: 2668

PROJECT NAME: SME TOURISM LOAN FACILITY

EXECUTING AGENCY: Tourism Promotion Authority

PROJECT OBJECTIVIES:

The objective of the project is to establish a Loan Facility with the assistance from the National Development Bank Limited to assist Papua New Guineans to venture into the Tourism industry.

PROJECT STATUS:

At current, 3 SME tourism service providers were awarded funds in 2008 by TPA through this program to expand their services in 2008.

PROJECT COMPONENTS:

The project intends to provide incentives for nationals to venture in- to tourism industry by assisting them that are faced with stringent lending policies of commercial banks that do not cater for SME business and empower rural initial captial to start up viable tourism businesses.

PROJECT LOCATION:

The project will be coordinated by the PNGTPA, in Port Moresby, NCD. The loan facility in terms of fund management will be managed by NDB. However, the tourism projects will be implemented nationwide.

PROJECT JUSTIFICATION:

The loan facility is a fundamental tool in the promotion and develop- ment of tourism industry. The project aims to provide incentives for nationals especially the rural people to venture into tourism development. The purpose is to assist those who are faced with the stringent lending policies of commercial banks and empowering rural people who have the resources but lack the capital to start a tourism related service provider as a business.

PROJECT CAPACITY:

The PNG TPA in collaboration with the National Development Bank has the capacity to successfully implement the project.

PROJECT BENEFICIARIES:

The project will directly benefit the SME Sector in the rural areas particularly the disadvantaged tourism business operators and service providers.

PROJECT SUSTAINABILITY

The lending facility will be sustainable overtime as it is maintained as a portfolio of its own under the National Development Bank.

2668 SME TOURISM LOAN FACILITY

ESTIMATED TOTAL PROJECT COST 2,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
Sub-Total				11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				9,000.0		3,000.0	3,000.0	3,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			9,000.0		3,000.0	3,000.0	3,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			9,000.0		3,000.0	3,000.0	3,000.0	
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

This project is fully funded by the National Government, and thus, no donor involvement.

POTENTIAL DONOR INVOLVEMENT

There is no potential for donor involvement.

2009 Budget Votes for this PIP are :-

55839041206 SME TOURISM LOAN FACILITY

PIP NUMBER: 2948

PROJECT NAME: COMMUNITY BASED ECO-TOURISM DEVELOPMENT

EXECUTING AGENCY: Tourism Promotion Authority

PROJECT OBJECTIVIES:

The objective of this project is to achieve by 2012, rural communities in selected provinces of each region use improved sustainable livelihood practices to increase capacity of community participation of environmental programmes for tourism and hospitality purposes.

PROJECT STATUS:

The project is new and will be implemented in 2009 with a preparatory assistance budget.

PROJECT COMPONENTS:

The Design of the Community Based Eco-Tourism implementation project will be based on the vision of conducting a pilot project in selected communities and provinces in PNG to achieve the following results; (1) improving existing and developing new nature and culture based tourism activities and services that are owned and operated by local communities and micro enterprises, (2) to provide such services and activities to the customers of existing tourist accommodation and tour operator businesses, and (3) to market the CBET services through existing, improved and new mechanisms.

PROJECT LOCATION:

The preparatory assistance project will be located in Eastern Highlands, Milne Bay, and the Autonomous Region of Bougainville.

PROJECT JUSTIFICATION:

The MTDS identified the potential for the tourism industry to contribute significantly to the economic, social, cultural and environmental well being of PNG.

PROJECT BENEFICIARIES:

The project will benefit the rural people through micro-enterprise eco-tourism business in the pilot communities in the selected provinces.

PROJECT SUSTAINABILITY

The project will be sustained by respective businesses once the project assistance is completed.

2948 COMMUNITY BASED ECO-TOURISM DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				464.2	94.2	100.0	90.0	90.0	90.0
Current Transfers									
Sub-Total				464.2	94.2	100.0	90.0	90.0	90.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			464.2	94.2	100.0	90.0	90.0	90.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				464.2	94.2	100.0	90.0	90.0	90.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				464.2	94.2	100.0	90.0	90.0	90.0
C	TOTAL DIRECT FINANCING			464.2	94.2	100.0	90.0	90.0	90.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			464.2	94.2	100.0	90.0	90.0	90.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

UNDP is the current donor to this project.

POTENTIAL DONOR INVOLVEMENT

There is no potential for other donors but UNDP.

2009 Budget Votes for this PIP are :-

55839041210 COMMUNITY BASED ECO-TOURISM DEVELOPMENT

559 PNG Oil Palm Industry Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2789	sadp	33.8	9.0	9.0	9.0	9.0	
TOTAL CAPITAL PROJECTS		33.8	9.0	9.0	9.0	9.0	
TOTAL		33.8	9.0	9.0	9.0	9.0	

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services			.7	13.0	1.0	4.0	4.0	4.0	
Sub-Total			.7	13.0	1.0	4.0	4.0	4.0	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			5.3	22.8	8.0	5.0	5.0	5.0	
Sub-Total			5.3	22.8	8.0	5.0	5.0	5.0	
A	TOT DIRECT PROJECT COST		6.0	35.8	9.0	9.0	9.0	9.0	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			6.0	35.8	9.0	9.0	9.0	9.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan			5.5	19.8	5.0	5.0	5.0	5.0	
Grant									
b) Self Generating Revenue									
a) Government Input			.5	14.0	2.0	4.0	4.0	4.0	
C	TOTAL DIRECT FINANCING		6.0	33.8	7.0	9.0	9.0	9.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		6.0	33.8	7.0	9.0	9.0	9.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				2.0	2.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				2.0	2.0				

PIP NUMBER: 2789

PROJECT NAME: SMALLHOLDER AGRICULTURE DEVELOPMENT PROJECT

EXECUTING AGENCY: PNG Oil Palm Industry Corporation

PROJECT OBJECTIVIES:

To provide extension services for the oil palm industry as well as to help in the expansion of the industry.

PROJECT STATUS:

This is a new project which has being taken on board for implementation in 2008.

PROJECT COMPONENTS:

This project components include; 1) Smallholder Productivity Enhancement - to include planting of additional oil palm blocks, upgrading and maintenance of existing provincial access roads; 2) Local Governance and Community Participation - to develop and demonstrate sustainable mechanism for local governance, supplementing current grants from national government to LLGs in the project areas and promoting participatory planning and local accountability at the community level; 3) Project Management and Institutional Support - OPIC will take overall responsibility for project management, coordination and performance of the project.

PROJECT LOCATION:

The project will be carried out throughout the country.

PROJECT JUSTIFICATION:

Agriculture is the backbone of the economy and as such a project will in the long run, provide better livelihood for the rural majority by providing employment and income earning opportunities for them.

PROJECT CAPACITY:

The Oil Palm Industry Cooperation (OPIC) has the capacity to implement the project.

PROJECT BENEFICIARIES:

The direct beneficiaries will be the oil palm growers and potential growers.

PROJECT SUSTAINABILITY

The sustainability of the activity will depend on the capacity of the Department of Agriculture and Livestock to continue with the extension programme and expansion of the crop throughout the country.

2789 SMALLHOLDER AGRICULTURE DEVELOPMENT PROJECT

ESTIMATED TOTAL PROJECT COST 101,000.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services		707.7	13,000.0	1,000.0	4,000.0	4,000.0	4,000.0	
Current Transfers								
Sub-Total		707.7	13,000.0	1,000.0	4,000.0	4,000.0	4,000.0	
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation		5,300.0	22,827.6	7,956.9	4,956.9	4,956.9	4,956.9	
Capital Transfers								
Sub-Total		5,300.0	22,827.6	7,956.9	4,956.9	4,956.9	4,956.9	
A TOT DIRECT PROJECT COST		6,007.7	35,827.6	8,956.9	8,956.9	8,956.9	8,956.9	
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		6,007.7	35,827.6	8,956.9	8,956.9	8,956.9	8,956.9	
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input		500.0	14,000.0	2,000.0	4,000.0	4,000.0	4,000.0	
b) Self Generating Revenue								
Loan		5,507.7	19,827.6	4,956.9	4,956.9	4,956.9	4,956.9	
Grant								
C TOTAL DIRECT FINANCING		6,007.7	33,827.6	6,956.9	8,956.9	8,956.9	8,956.9	
D Technical Assistance								
TOTAL FINANCING (C+D)		6,007.7	33,827.6	6,956.9	8,956.9	8,956.9	8,956.9	
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

World Bank is funding the project with counter part funding from GoPNG.

POTENTIAL DONOR INVOLVEMENT

There is no potential for other donors but World Bank and GoPNG.

2009 Budget Votes for this PIP are :-

55931011211 SMALL HOLDER AGRICULTURE DEVELOPMENT PROJ

562 National Agriculture Research Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2042	RICE AND GRAIN	3.0	.9	1.0	1.0	1.0	
2088	ACIARRAD	13.9	3.5	3.5	3.5	3.5	
2669	TECHNOLOGY TRANSFER	2.4	1.0	.8	.8	.8	
TOTAL CAPACITY BUILDING PROJECTS		19.3	5.4	5.3	5.3	5.3	
2827	pngausagri	52.2	13.1	13.1	13.1	13.1	
TOTAL CAPITAL PROJECTS		52.2	13.1	13.1	13.1	13.1	
TOTAL		71.5	18.5	18.4	18.4	18.4	

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments			.1						
Current Transfers									
Goods and Other Services			11.8	4.9	1.3	1.2	1.2	1.2	
Sub-Total			11.9	4.9	1.3	1.2	1.2	1.2	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			8.1	68.5	17.1	17.1	17.1	17.1	
Sub-Total			8.1	68.5	17.1	17.1	17.1	17.1	
A	TOT DIRECT PROJECT COST		20.0	73.4	18.4	18.3	18.3	18.3	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			20.0	73.4	18.4	18.3	18.3	18.3	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant			18.7	66.2	16.5	16.5	16.5	16.5	
b) Self Generating Revenue									
a) Government Input			1.2	5.4		1.8	1.8	1.8	
C	TOTAL DIRECT FINANCING		19.9	71.6	16.5	18.3	18.3	18.3	
Technical Assistance									
D	TOTAL FINANCING (C+D)		19.9	71.6	16.5	18.3	18.3	18.3	
FINANCING SOUGHT									
Direct Project Cost (A-C)			.1	1.8	1.9				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			.1	1.8	1.9				

PIP NUMBER: 2042

PROJECT NAME: RICE AND GRAIN RESEARCH PROGRAMME

EXECUTING AGENCY: National Agriculture Research Institute

PROJECT OBJECTIVIES:

The objective of the project is to contribute to improve productivity, quality and production, develop marketing and demand, and enhance entrepreneurial skills in the rice and grain sector of PNG agriculture through applied, adaptive and development oriented research on all facets of grain and rice crops from production, protection, processing and marketing to demand and consumption.

PROJECT STATUS:

The NARI's staff are continuing with the literature review, development of land, soil and water for multiple blocks, and review on doing rice pest management. Multi-site trials are already being done around the country and are currently maintaining over 200 rice varieties, 12 maize and 8 peanut varieties at the present stage.

PROJECT COMPONENTS:

The programme components include - (1) Review of research and development; (2) Management and evaluation of genetic materials; (3) Assessment and adaptability of crops and their species; (4) Crop management practices; (5) Cropping system integration; (6) Soil and water pest management; (7) Small-scale mechanization for crop cultivation and post harvest operations; (8) Farming systems Research; (9) Applied Research- Processing, Storage, Packaging and Transportation (10) Economics of Grain Production under Various Farming Environment; (11) Market Research; (12) Complementary Research: Feed Formulation and advanced processing; (13) Skills in Enterprise Development and Management; (14) Mapping of Areas suitable for rice and grain farming (15) Development of seed supply systems; (16) Provision of information, Training and Education and Research and Policy Advice on Food and Nutrition.

PROJECT LOCATION:

The project is located at the main Grain Research Centre in Lae with research extensions to smallholder farmers in Sepik, Madang, Morobe, East New Britain, Bougainville and Central Provinces.

PROJECT JUSTIFICATION:

Rice and Grains have emerged strongly during the post war era and by now have become prominent in the PNG food basket; contributing a significant part to national nutrition and calorie requirements, and thereby playing critical role in National Food Security. Research in this programme is vital so as to support the National Food Security policy in PNG.

PROJECT CAPACITY:

NARI has the Institutional Capacity to implement the project with its existing research facilities and research areas through out the country.

PROJECT BENEFICIARIES:

The main beneficiaries of the project will be the smallholder farmers having access to better techniques and methods of rice and grain farming and production. Also the People of Papua New Guinea will benefit by being able to consume our own domestically produced and processed rice and grain products.

PROJECT SUSTAINABILITY

The project can be sustained through better specialist manpower and research facilities provided by NARI.

2042 RICE AND GRAIN RESEARCH PROGRAMME

ESTIMATED TOTAL PROJECT COST 820.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments			82.3						
Goods and Other Services			419.8	2,708.0	587.0	707.0	707.0	707.0	
Current Transfers				32.0	8.0	8.0	8.0	8.0	
Sub-Total			502.1	2,740.0	595.0	715.0	715.0	715.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			97.9	1,140.0	285.0	285.0	285.0	285.0	
Capital Transfers									
Sub-Total			97.9	1,140.0	285.0	285.0	285.0	285.0	
A	TOT DIRECT PROJECT COST		600.0	3,880.0	880.0	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)			600.0	3,880.0	880.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			600.0	3,000.0		1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		600.0	3,000.0		1,000.0	1,000.0	1,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		600.0	3,000.0		1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				880.0	880.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				880.0	880.0				

CURRENT DONOR INVOLVEMENT

The project is currently fully funded by the National Government.

POTENTIAL DONOR INVOLVEMENT

Further assistance may be sought from donors to assist in the implementation of the project.

2009 Budget Votes for this PIP are :-

56231011208 RICE AND GRAIN RESEARCH PROGRAMME

PIP NUMBER: 2088

PROJECT NAME: ACIAR RESEARCH AND DEVELOPMENT

EXECUTING AGENCY: National Agriculture Research Institute

PROJECT OBJECTIVIES:

The objective is to provide research & development planning and management services into AusAID's program of agricultural and rural development agreed with the government of PNG. It will assist PNG research capacity in collaborative research, information sharing with outcome benefiting both countries.

PROJECT STATUS:

ACIAR's collaborative program of agricultural reserach with PNG commenced in 1983 and will continue on. Four projects have been funded by ACIAR so far.

PROJECT COMPONENTS:

The program has two components: Renewable Resource Development and Capacity Building.

PROJECT LOCATION:

Program has projects located natiowide.

PROJECT JUSTIFICATION:

PNG has large renewable resources sector which if fully developed, will benefit the country and its people.

PROJECT CAPACITY:

It is anticipated that the project will enhance the capacity of the participating institutions and transfer skills & knowledge to Papua New Guineans. Thus the Papua New Guineans will have the capacity.

PROJECT BENEFICIARIES:

The beneficiaries will be the participating institutions, staff, the people, the farmers and the nation as a whole.

PROJECT SUSTAINABILITY

Upon completion of the projects, the activities will be included in the recurrent budget of the participating organisations.

2088 ACIAR RESEARCH AND DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 2,923.1 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			3,938.9						
Current Transfers									
Sub-Total			3,938.9						
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				13,929.2	3,482.3	3,482.3	3,482.3	3,482.3	
Capital Transfers									
Sub-Total				13,929.2	3,482.3	3,482.3	3,482.3	3,482.3	
A	TOT DIRECT PROJECT COST		3,938.9	13,929.2	3,482.3	3,482.3	3,482.3	3,482.3	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,938.9	13,929.2	3,482.3	3,482.3	3,482.3	3,482.3	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			3,938.9	13,929.2	3,482.3	3,482.3	3,482.3	3,482.3	
C	TOTAL DIRECT FINANCING		3,938.9	13,929.2	3,482.3	3,482.3	3,482.3	3,482.3	
Technical Assistance									
D	TOTAL FINANCING (C+D)		3,938.9	13,929.2	3,482.3	3,482.3	3,482.3	3,482.3	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is currently fully funded by AusAID.

POTENTIAL DONOR INVOLVEMENT

The project is fully funded by AusAID and potential of other donors involving in the future will entirely depend c

2009 Budget Votes for this PIP are :-

56231011210 ACIAR RESEARCH AND DEVELOPMENT

PIP NUMBER: 2669

PROJECT NAME: TECHNOLOGY TRANSFER & EXTENSION TRAINING PROJECT

EXECUTING AGENCY: National Agriculture Research Institute

PROJECT OBJECTIVIES:

The objective is to improve agricultural productivity and raise income levels of smallholder farmers through effective interaction between NARI and its various stakeholders and facilitate sourcing, management and dissemination of information.

PROJECT STATUS:

This is a new project which has just commenced implementation in 2007. So far implementation of the project is progressing according to schedule and budget.

PROJECT COMPONENTS:

The project components include; (1) Processing, packaging and dissemination of information and technologies; (2) Supply of foundation seed and prototype materials for multiplication and dissemination; (3) Field-days associated with on-farm participatory adaptive research and demonstrations for technology verification and dissemination; (4) Identification of training needs to upgrade skills among key stakeholders and partners, and development of training methods materials; and (5) Consultations with stakeholders.

PROJECT LOCATION:

The project will be coordinated at the NARI headquarters in Lae. However, other components of the project will be implemented at all NARI research stations around the country.

PROJECT JUSTIFICATION:

The projects supports the enhancement of production in the agriculture sector to enable food security, import substitution, export income and wealth generation.

PROJECT CAPACITY:

NARI will be implementing the project through utilization of existing research and technical staff. The project will be coordinated at NARI headquarters and implemented through research and outreach staff at all NARI sites.

PROJECT SUSTAINABILITY

It is anticipated that the project will be sustained through NARI's recurrent budget at the end of the project.

2669 TECHNOLOGY TRANSFER & EXTENSION TRAINING PROJECT

ESTIMATED TOTAL PROJECT COST 2,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			400.0	2,236.0	709.0	509.0	509.0	509.0	
Current Transfers									
Sub-Total			400.0	2,236.0	709.0	509.0	509.0	509.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			200.0	1,164.0	291.0	291.0	291.0	291.0	
Capital Transfers									
Sub-Total			200.0	1,164.0	291.0	291.0	291.0	291.0	
A	TOT DIRECT PROJECT COST		600.0	3,400.0	1,000.0	800.0	800.0	800.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			600.0	3,400.0	1,000.0	800.0	800.0	800.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			600.0	2,400.0		800.0	800.0	800.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		600.0	2,400.0		800.0	800.0	800.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		600.0	2,400.0		800.0	800.0	800.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				1,000.0	1,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				1,000.0	1,000.0				

CURRENT DONOR INVOLVEMENT

There is currently no donor agency involved in the project implementation but the National Government.

POTENTIAL DONOR INVOLVEMENT

There is no potential for donor involvement.

2009 Budget Votes for this PIP are :-

56231011213 TECHNOLOGY TRANSFER AND EXTENSION TRAINING

PIP NUMBER: 2827

PROJECT NAME: PNG/AUSTRALIA AGRICULTURE RESEARCH & DEVELOPMENT

EXECUTING AGENCY: National Agriculture Research Institute

PROJECT OBJECTIVIES:

To develop and establish the National Agriculture Research System (NARS) and the National Agriculture Research Information System (NARIS) that will enable the selected national agriculture research and development organizations to deliver improved services to their rural stakeholders.

PROJECT STATUS:

2008 was the first year of implementation of this project. But due to the lack of reporting from the donor agent, the current status of implementation was not established.

PROJECT COMPONENTS:

The project will be implemented through three integrated components as follows:

- 1)Institutional Development of the National Agriculture Research Institute (NARI),
- 2)Institutional Development of the National Agricultural Research Systems (NARS), 3)The Agricultural Innovations Grants Scheme (AIGS).

PROJECT LOCATION:

The project will be jointly coordinated by all the National Agriculture Research System (NARS) and the Department of National Planning and Monitoring.

PROJECT JUSTIFICATION:

This project is aimed at capacity strengthening of the National Agriculture Research and Development Institutions to improve services to the farming community. Its goal is to enable increased opportunities for rural smallholder farmers in PNG to generate income, maintain food security and improve their livelihoods. The focus on governance improvements goes hand-in-hand with the focus on service delivery achieving impact at the farm level.

PROJECT CAPACITY:

The selected National Agriculture Research Institutions (NARI's) and Organizations under the National Agriculture Research System (NARS) through the Agriculture Research Development Support Facility (ARDSF) has the capacity to implement this project.

PROJECT BENEFICIARIES:

The project will benefit all the selected National Agriculture Research Institutions and Organizations involved in this collaborative project and the general rural farmers nationwide.

PROJECT SUSTAINABILITY

Once the National Agriculture Research System (NARS) and National Agriculture Research Information System (NARIS) are fully established through the support of the Agriculture Research Development Support Facility (ARDSF) then it can be taken care-off under NARS recurrent budget.

2827 PNG/AUSTRALIA AGRICULTURE RESEARCH & DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 6,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			7,000.0						
Current Transfers									
Sub-Total			7,000.0						
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			7,771.0	52,234.8	13,058.7	13,058.7	13,058.7	13,058.7	
Capital Transfers									
Sub-Total			7,771.0	52,234.8	13,058.7	13,058.7	13,058.7	13,058.7	
A	TOT DIRECT PROJECT COST		14,771.0	52,234.8	13,058.7	13,058.7	13,058.7	13,058.7	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			14,771.0	52,234.8	13,058.7	13,058.7	13,058.7	13,058.7	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			14,771.0	52,234.8	13,058.7	13,058.7	13,058.7	13,058.7	
C	TOTAL DIRECT FINANCING		14,771.0	52,234.8	13,058.7	13,058.7	13,058.7	13,058.7	
Technical Assistance									
D	TOTAL FINANCING (C+D)		14,771.0	52,234.8	13,058.7	13,058.7	13,058.7	13,058.7	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The projects is fully funded by AusAID.

POTENTIAL DONOR INVOLVEMENT

There is no other donor agency involved in this proejct but AusAID.

2009 Budget Votes for this PIP are :-

56231011219 PNG/AUSTRALIA AGRICULTURE RESEARCH & DEVI

563 National Agriculture Quarantine & Inspection Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2670	TREATMENT & QUALITY	1.5	.5	.5	.5	.5	
TOTAL CAPACITY BUILDING PROJECTS		1.5	.5	.5	.5	.5	
TOTAL		1.5	.5	.5	.5	.5	

563 National Agriculture Quarantine & Inspection Authority

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services			.1						
Sub-Total			.1						
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			.4	2.0	.5	.5	.5	.5	
Sub-Total			.4	2.0	.5	.5	.5	.5	
A	TOT DIRECT PROJECT COST		.5	2.0	.5	.5	.5	.5	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			.5	2.0	.5	.5	.5	.5	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input			.5	1.5		.5	.5	.5	
C	TOTAL DIRECT FINANCING		.5	1.5		.5	.5	.5	
Technical Assistance									
D	TOTAL FINANCING (C+D)		.5	1.5		.5	.5	.5	
FINANCING SOUGHT									
Direct Project Cost (A-C)				.5	.5				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				.5	.5				

PIP NUMBER: 2670

PROJECT NAME: TREATMENT AND QUALITY ASSURANCE SYSTEM

EXECUTING AGENCY: National Agriculture Quarantine & Inspection Authority

PROJECT OBJECTIVIES:

The project aims to strengthen and install treatment facilities for agriculture exports so that they meet international standards and conventions and importing countries quarantine protocols.

The objective is to improve and increase exports by providing facilities and inspection equipments to ensure that agricultural products meet the quarantine standards of the importing country.

PROJECT STATUS:

This is a new project which commence implementation in 2007.

PROJECT COMPONENTS:

The project components include; establishment of an export treatment facility; development of an export quality assurance system; and improvement of quarantine inspection and venterinary facilities and retooling.

PROJECT LOCATION:

The project will be located in Port Moresby, NCD and implemented in targeted airports and seaports around the country.

PROJECT JUSTIFICATION:

The project is critical to the country's agricultural export industries and imports to ensure quality and compliance.

PROJECT CAPACITY:

NAQIA has the capacity to implement the project. Other stakeholders will also assist as and when need arises.

PROJECT SUSTAINABILITY

The project will be self-sustainable once completed.

2670 TREATMENT AND QUALITY ASSURANCE SYSTEM

ESTIMATED TOTAL PROJECT COST 2,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			100.0						
Current Transfers									
Sub-Total			100.0						
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			400.0	2,000.0	500.0	500.0	500.0	500.0	
Capital Transfers									
Sub-Total			400.0	2,000.0	500.0	500.0	500.0	500.0	
A	TOT DIRECT PROJECT COST		500.0	2,000.0	500.0	500.0	500.0	500.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			500.0	2,000.0	500.0	500.0	500.0	500.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			500.0	1,500.0		500.0	500.0	500.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		500.0	1,500.0		500.0	500.0	500.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		500.0	1,500.0		500.0	500.0	500.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				500.0	500.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				500.0	500.0				

CURRENT DONOR INVOLVEMENT

There is currently no donor involvement but GoPNG.

POTENTIAL DONOR INVOLVEMENT

There is no potential for donor involvement.

2009 Budget Votes for this PIP are :-

56331011205 TREATMENT & QUALITY ASSURANCE SYSTEM

568 Livestock Development Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
	TOTAL						

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers			.5						
Goods and Other Services									
Sub-Total			.5						
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST		.5						
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			.5						
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input			.5						
C	TOTAL DIRECT FINANCING		.5						
Technical Assistance									
D	TOTAL FINANCING (C+D)		.5						
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2515

PROJECT NAME: LIVESTOCK DEVELOPMENT PROJECT

EXECUTING AGENCY: Livestock Development Corporation

PROJECT OBJECTIVIES:

The project is aimed at rehabilitating and developing the livestock industry in PNG thorough the rehabilitation of existing facilities including ranches, piggery and abattoirs and initiate new projects within the LDC ownned land throughout the country.

PROJECT STATUS:

This is a new project which has just commenced implementation in 2007. The development budget support was used for implementation of various projects as planned. The development of Tiaba training, demonstration and distribution centre is one of the new projects that has been developed to cater for training needs of the Southern Region farmers. To this stage, the development funding support has been useful in redeveloping the run down farms and abattoirs and improve logistic and capacity building of Livestock Development Corporation.

PROJECT COMPONENTS:

The major components of the project include: (1) maintenance and upgrading of Abattoirs, (2) livestock breeding and training, (3) restocking livestock (cattles and pigs) through out various parts of the country.

PROJECT LOCATION:

The project locations cover National Capital District, Central, Eastern Highlands and Morobe Provinces.

PROJECT JUSTIFICATION:

The government is now moving on to resurrect the livestock industry in the country and by renovating the run down properties will kick start the initiative.

PROJECT CAPACITY:

LDC has the capacity to implement the project with assistance from the industry stakeholders.

PROJECT BENEFICIARIES:

The livestock farmers will directly benfit from the project in terms of spin-off activities and income earning opportunities.

PROJECT SUSTAINABILITY

Once the proposed infrastructures/facilitaties are renovated and new onces constructed, LDC in partnership with the Joint Venture Partners through commercial basis will generate the required resources and manpower to maximize the profits and sustain the project.

2515 LIVESTOCK DEVELOPMENT PROJECT

ESTIMATED TOTAL PROJECT COST 3,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers			500.0						
Sub-Total			500.0						
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		500.0						
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			500.0						
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			500.0						
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		500.0						
Technical Assistance									
D	TOTAL FINANCING (C+D)		500.0						
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

There is currently no donor involvement in the project but the National Government.

POTENTIAL DONOR INVOLVEMENT

There is no potential for donor involvement.

2009 Budget Votes for this PIP are :-

DEVELOPMENT BUDGET

SECTION - C

PROVINCIAL GOVERNMENTS

3 PROVINCIAL GOVERNMENTS

(in Millions of Kina)

Div Agency	5 Year Total	2009	2010	2011	2012	2013
571 Western P.G.	494.3	95.7	103.9	103.9	102.9	88.1
572 Gulf P.G.	32.0	8.0	8.0	8.0	8.0	
573 Central P.G.	75.0	18.0	19.0	19.0	19.0	
574 NCDC	48.0	12.0	12.0	12.0	12.0	
575 Milne Bay P.G.	66.0	18.0	17.0	17.0	16.0	
576 Oro P.G.	32.0	8.0	8.0	8.0	8.0	
577 S.H.P.	128.0	32.0	32.0	32.0	32.0	
578 Enga P.G.	95.0	30.0	25.0	20.0	20.0	
579 W.H. P.G.	134.0	32.0	36.0	32.0	32.0	2.0
580 Simbu P.G.	99.0	24.0	26.0	25.0	24.0	
581 E.H. P.G.	137.6	35.3	38.0	34.5	33.1	
582 Morobe P.G.	157.6	36.1	39.5	39.5	39.5	3.0
583 Madang P.G.	96.0	24.0	24.0	24.0	24.0	
584 East Sepik P.G.	107.0	28.0	30.0	27.0	26.0	
585 Sandaun P.G.	66.0	16.5	17.0	16.5	16.0	
586 Manus P.G.	34.5	12.5	7.0	7.0	7.0	1.0
587 New Ireland P.G.	67.0	23.0	13.0	13.0	13.0	5.0
588 E.N.B. P.G.	97.0	29.0	29.0	22.0	17.0	
589 W.N.B. P.G.	35.5	9.5	9.0	9.0	8.0	
590 A.B.G.	174.9	41.0	36.8	36.5	38.4	22.2
TOTAL	2,176.4	532.6	530.2	505.9	495.9	121.3

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(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
1950	SPECIAL SUPPORT GRAN	210.1	36.5	44.6	44.6	43.6	40.8
2307	PROVINCIAL & DISTRIC	136.3	27.3	27.3	27.3	27.3	27.3
2797	PROVINCIAL DEVELOPME	100.0	20.0	20.0	20.0	20.0	20.0
2977	DISTRICT HOUSING & O	48.0	12.0	12.0	12.0	12.0	
TOTAL CAPITAL PROJECTS		494.4	95.8	103.9	103.9	102.9	88.1
TOTAL		494.4	95.8	103.9	103.9	102.9	88.1

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers			97.5	446.3	83.7	91.9	91.9	90.9	88.1
Goods and Other Services									
Sub-Total			97.5	446.3	83.7	91.9	91.9	90.9	88.1
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				48.0	12.0	12.0	12.0	12.0	
Sub-Total				48.0	12.0	12.0	12.0	12.0	
A	TOT DIRECT PROJECT COST		97.5	494.3	95.7	103.9	103.9	102.9	88.1
Technical Assistance									
Equipment									
Project Preparation									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			97.5	494.3	95.7	103.9	103.9	102.9	88.1
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input			20.0	494.3	95.7	103.9	103.9	102.9	88.1
C	TOTAL DIRECT FINANCING		20.0	494.3	95.7	103.9	103.9	102.9	88.1
Technical Assistance									
D	TOTAL FINANCING (C+D)		20.0	494.3	95.7	103.9	103.9	102.9	88.1
FINANCING SOUGHT									
Direct Project Cost (A-C)			77.5						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			77.5						

PIP NUMBER: 1950

PROJECT NAME: SPECIAL SUPPORT GRANT

EXECUTING AGENCY: Fly River Provincial Government

PROJECT OBJECTIVIES:

(a) To support the approved Provincial and District Plans (b) To provide assistance to rapidly develop infrastructure so that benefits of mining & petroleum projects spread outward from immediate project area. (c) To provide both small and large scale infrastructure projects that benefit a whole community in the host Province or adjoining Province affected by either mining or petroleum activities. (d) To support and achieve significant equitable development progress as directed by NEC Decision No. 46/95 in Human Resource Development on maintenance of existing and new physical state infrastructure.

PROJECT STATUS:

Most projects funded under SSG in the provinces are infrastructure related and are ongoing.

PROJECT COMPONENTS:

A broad range of government infrastructure and development projects can be funded under SSG. These range from road construction works, upgrading and maintenance, to support human resource development in the fields of education and social development, and women activities. Administrative services in local level government, district administration, police, courts and so forth can also be funded under this grant.

PROJECT LOCATION:

The SSG will be divided between the impact area/s and Western Province as agreed in the existing MOA.

PROJECT JUSTIFICATION:

Special Support Grants are earmarked for provinces with mining operations as part of the National Government's contribution towards development in these respective provinces. The SSG was introduced in 1989 as part of a Basic Mining Package and later in 1990 extended to the Petroleum sector. The SSG is provided for in project agreements and is intended to bring development to the impact area and the Province.

PROJECT CAPACITY:

Western Provincial Governments and Special Purposes Authorities have the capacity to implement projects funded under SSG.

PROJECT BENEFICIARIES:

Beneficiaries of this grants will be the people of Western Province.

PROJECT SUSTAINABILITY

Western Provincial Government will maintain the infrastructure facilities and roads once completed as part of their recurrent costs.

1950 SPECIAL SUPPORT GRANT

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers			50,280.0	210,080.0	36,480.0	44,600.0	44,600.0	43,600.0	40,800.0
Sub-Total			50,280.0	210,080.0	36,480.0	44,600.0	44,600.0	43,600.0	40,800.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST			50,280.0	210,080.0	36,480.0	44,600.0	44,600.0	43,600.0	40,800.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			50,280.0	210,080.0	36,480.0	44,600.0	44,600.0	43,600.0	40,800.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				210,080.0	36,480.0	44,600.0	44,600.0	43,600.0	40,800.0
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING				210,080.0	36,480.0	44,600.0	44,600.0	43,600.0	40,800.0
D Technical Assistance									
TOTAL FINANCING (C+D)				210,080.0	36,480.0	44,600.0	44,600.0	43,600.0	40,800.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			50,280.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			50,280.0						

CURRENT DONOR INVOLVEMENT

None

POTENTIAL DONOR INVOLVEMENT

Wholly GoPNG funded, donors can become involve through projects identified for funding under SSG.

2009 Budget Votes for this PIP are :-

57102405 SPECIAL SUPPORT GRANT (FLY RIVER DEVELOPM
 57802404 SPECIAL SUPPORT GRANT
 57802405 SPECIAL SUPPORT GRANT-PORGERA SPA
 57102404 SPECIAL SUPPORT GRANT
 57302404 SPECIAL SUPPORT GRANT
 57702405 SPECIAL SUPPORT GRANT-KUTUBU SPA
 57202404 SPECIAL SUPPORT GRANT
 58102404 SPECIAL SUPPORT GRANT- COMMUNITY PROJECTS
 58702405 SPECIAL SUPPORT GRANT-NIMARMAR SPA
 58702404 SPECIAL SUPPORT GRANT
 57702404 SPECIAL SUPPORT GRANT
 57702406 HIDES SPECIAL PURPOSE AUTHORITY

PIP NUMBER: 2307

PROJECT NAME: PROVINCIAL & DISTRICT SUPPORT GRANT MEMBERS NON-DISCRETIONARY COMPONENT

EXECUTING AGENCY: Fly River Provincial Government

PROJECT OBJECTIVIES:

To bring development and provide service to the people at the district level.

PROJECT STATUS:

Various projects approved by the three JDPBPC as well as the JPPBPC are being implemented.

PROJECT COMPONENTS:

Scope of projects should be within that specified in the DSG & PSG Guidelines.

PROJECT LOCATION:

Projects identified for funding from this grant will be implemented at the district level through their respective Joint District Planning and Budget Priority Committee in Middle, South and North Fly districts.

PROJECT JUSTIFICATION:

The Rural Action Program Fund (RAPF) is an annual appropriation in the National Budget as required the Organic Law on Provincial and Local Level Governments (Amendment No7), Section 95A relating to District Support Grant and Section 95B relating to the Provincial Support Grant.

PROJECT CAPACITY:

Western Provincial Administration will administer the disbursement of the appropriated funds while capital works will be executed through tendering processes.

PROJECT BENEFICIARIES:

JDP/BPC projects approved for funding from this grant will be seen to by district administrations, where districts will benefit from improved service delivery and infrastructure.

PROJECT SUSTAINABILITY

Western Provincial Government and its district administrations will be responsible for the projects' recurrent costs.

2307 PROVINCIAL & DISTRICT SUPPORT GRANT MEMBERS NON-DISCRETIONARY COMPONENT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers			27,250.0	136,250.0	27,250.0	27,250.0	27,250.0	27,250.0	27,250.0
Sub-Total			27,250.0	136,250.0	27,250.0	27,250.0	27,250.0	27,250.0	27,250.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
TOT DIRECT PROJECT COST			27,250.0	136,250.0	27,250.0	27,250.0	27,250.0	27,250.0	27,250.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			27,250.0	136,250.0	27,250.0	27,250.0	27,250.0	27,250.0	27,250.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				136,250.0	27,250.0	27,250.0	27,250.0	27,250.0	27,250.0
b) Self Generating Revenue									
Loan									
Grant									
TOTAL DIRECT FINANCING				136,250.0	27,250.0	27,250.0	27,250.0	27,250.0	27,250.0
Technical Assistance									
TOTAL FINANCING (C+D)				136,250.0	27,250.0	27,250.0	27,250.0	27,250.0	27,250.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			27,250.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			27,250.0						

CURRENT DONOR INVOLVEMENT

None.

POTENTIAL DONOR INVOLVEMENT

Donor funding may be required for projects being funded this funds.

2009 Budget Votes for this PIP are :-

58102401	MEMBERS NON-DISCRETIONARY FUND	57602401	MEMBERS NON-DISCRETIONARY FUND
58302401	MEMBERS NON-DISCRETIONARY FUND	57902401	MEMBERS NON-DISCRETIONARY FUND
58902401	MEMBERS NON-DISCRETIONARY FUND	58802401	MEMBERS NON-DISCRETIONARY FUND
57102401	MEMBERS NON-DISCRETIONARY FUND	57202401	MEMBERS NON-DISCRETIONARY FUNDS
58502401	MEMBERS NON-DISCRETIONARY FUND	58602401	MEMBERS NON-DISCRETIONARY FUND
59002401	MEMBERS NON-DISCRETIONARY FUND	57802401	MEMBERS NON-DISCRETIONARY FUND
57302401	MEMBERS NON-DISCRETIONARY FUND	58202401	MEMBERS NON-DISCRETIONARY FUND
57402401	MEMBERS NON-DISCRETIONARY FUND	58402401	MEMBERS NON-DISCRETIONARY FUND
57502401	MEMBERS NON-DISCRETIONARY FUND		
57702401	MEMBERS NON-DISCRETIONARY FUND		
58002401	MEMBERS NON DISCRETIONARY FUND		
58702401	MEMBERS NON-DISCRETIONARY FUND		

PIP NUMBER: 2797

PROJECT NAME: PROVINCIAL DEVELOPMENT IMPROVEMENT PROGRAM

EXECUTING AGENCY: Fly River Provincial Government

PROJECT OBJECTIVIES:

1. To strengthen and improve leadership and management capacity of officials at the provincial and district administration level to better manage their roles and responsibilities and 2. To promote and foster dialogue between key players in the different sectors/sub-sectors, districts and provinces for informed decisions and reporting, hence improved service delivery.

PROJECT STATUS:

Ongoing Program.

PROJECT COMPONENTS:

Components includes, restoration of administrative and management capacities, identifying capacity needs, skills training and knowledge and negotiating with training providers.

PROJECT LOCATION:

Projects idenfied will be implemented in the all the provinces

PROJECT JUSTIFICATION:

Program aims to improve human resource capacity in the province in terms of staff skills development, administrative capacity which have been deteriorating over the years.

PROJECT CAPACITY:

All Provincial Governments have the capacity to implement and manage this program.

PROJECT BENEFICIARIES:

Beneficiaries will be the Public Servants who are expected to have enhanced skills.

PROJECT SUSTAINABILITY

Provincial Governments will sustain the program with their annual budgetary allocations.

2797 PROVINCIAL DEVELOPMENT IMPROVEMENT PROGRAM

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers			20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Sub-Total			20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

None.

POTENTIAL DONOR INVOLVEMENT

None

2009 Budget Votes for this PIP are :-

58702407	PROVINCIAL DEVELOPMENT IMPROVEMENT PROGR	57302407	PROVINCIAL DEVELOPMENT IMPROVEMENT PROGR
58402407	PROVINCIAL DEVELOPMENT IMPROVEMENT PROGR	57702410	PROVINCIAL DEVELOPMENT IMPROVEMENT PROGR
58802412	PROVINCIAL DEVELOPMENT IMPROVEMENT PROGR	58102408	PROVINCIAL DEVELOPMENT IMPROVEMENT PROGR
57802411	PROVINCIAL DEVELOPMENT IMPROVEMENT PROGR	58202408	PROVINCIAL DEVELOPMENT IMPROVEMENT PROGR
58502411	PROVINCIAL DEVELOPMENT IMPROVEMENT PROGR	58602407	PROVINCIAL DEVELOPMENT IMPROVEMENT PROGR
59002457	PROVINCIAL DEVELOPMENT IMPROVEMENT PROGR	57502409	PROVINCIAL DEVELOPMENT IMPROVEMENT PROGR
57402407	PROVINCIAL DEVELOPMENT IMPROVEMENT PROGR	58302407	PROVINCIAL DEVELOPMENT IMPROVEMENT PROGR
57602407	PROVINCIAL DEVELOPMENT IMPROVEMENT PROGR	58902407	PROVINCIAL DEVELOPMENT IMPROVEMENT PROGR
57902407	PROVINCIAL DEVELOPMENT IMPROVEMENT PROGR		
58002407	PROVINCIAL DEVELOPMENT IMPROVEMENT PROGR		
57102407	PROVINCIAL DEVELOPMENT IMPROVEMENT PROGR		
57202407	PROVINCIAL DEVELOPMENT IMPROVEMENT PROGR		

PIP NUMBER: 2977

PROJECT NAME: DISTRICT HOUSING & OFFICE COMPLEX

EXECUTING AGENCY: Fly River Provincial Government

PROJECT OBJECTIVIES:

The objective of the project is to rejuvenate and strengthen the capacity of the District Administrations and LLGs to better serve and deliver services to the people in the rural areas of PNG.

PROJECT STATUS:

The Project complements the ongoing DSIP Program currently being implemented in the Districts but specifically targeting districts and LLGs Housing & Office complex.

PROJECT COMPONENTS:

The project scope will include construction of new houses, renovation and maintenance of existing housing infrastructure and office complex and Program Coordination and Management.

PROJECT LOCATION:

The project will be located in the South, Middle & North Fly Districts

PROJECT JUSTIFICATION:

Most districts in PNG do not have the full capacity to effectively deliver services to the people due to poor living conditions of public servants in the districts. Among these is the complete run down of existing houses and lack of new housing as well as that of non availability of proper office complex has led to Public Servants not interested in serving in districts.

PROJECT CAPACITY:

The Program will be coordinated and managed by the Department of National Planning and Monitoring. The Provincial and District Administrations will manage actual project implementation by outsourcing to competent contractors to implement the project through the normal tendering processes.

PROJECT BENEFICIARIES:

The public servants working at the districts and LLGs will directly benefit from the project while the entire population of the districts will indirectly benefit by way of improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of the projects implemented through the Program will be the responsibility of the Provincial and Local Level Governments.

2977 DISTRICT HOUSING & OFFICE COMPLEX

ESTIMATED TOTAL PROJECT COST 12,000.0 ESTIMATED DURATION OF THE PROJECT 12.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services								
Current Transfers								
Sub-Total								
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation			48,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
Capital Transfers								
Sub-Total			48,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
A TOT DIRECT PROJECT COST			48,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			48,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input			48,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
b) Self Generating Revenue								
Loan								
Grant								
C TOTAL DIRECT FINANCING			48,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
D Technical Assistance								
TOTAL FINANCING (C+D)			48,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
FINANCING SOUGHT								
Direct Project Cost (A-C)								
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

The project is funded by the Government of Papua New Guinea.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

57102409 DSIP-MIDDLE FLY DISTRICT-DISTRICT HOUSING

57102410 DSIP-SOUTH FLY DISTRICT-DISTRICT HOUSING

57102408 DSIP-NORTH FLY DISTRICT-DISTRICT HOUSING

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(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2978	DSIP-DISTRICT HOUSIN	32.0	8.0	8.0	8.0	8.0	
TOTAL CAPITAL PROJECTS		32.0	8.0	8.0	8.0	8.0	
TOTAL		32.0	8.0	8.0	8.0	8.0	

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AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers				32.0	8.0	8.0	8.0	8.0	
Goods and Other Services									
Sub-Total				32.0	8.0	8.0	8.0	8.0	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST			32.0	8.0	8.0	8.0	8.0	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				32.0	8.0	8.0	8.0	8.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input				32.0	8.0	8.0	8.0	8.0	
C	TOTAL DIRECT FINANCING			32.0	8.0	8.0	8.0	8.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			32.0	8.0	8.0	8.0	8.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2978

PROJECT NAME: DSIP-DISTRICT HOUSING & OFFICE COMPLEX

EXECUTING AGENCY: Gulf Provincial Government

PROJECT OBJECTIVIES:

The objective of the project is to rejuvenate and strengthen the capacity of the District Administrations and LLGs to better serve and deliver services to the people in the rural areas of PNG.

PROJECT STATUS:

The Project complements the ongoing DSIP Program currently being implemented in the Districts but specifically targeting districts and LLGs Housing & Office complex.

PROJECT COMPONENTS:

The project scope will include construction of new houses, renovation and maintenance of existing housing infrastructure and office complex and Program Coordination and Management.

PROJECT LOCATION:

The project will be located in the Kikori & Kerema Districts

PROJECT JUSTIFICATION:

Most districts in PNG do not have the full capacity to effectively deliver services to the people due to poor living conditions of public servants in the districts. Among these is the complete run down of existing houses and lack of new housing as well as that of non availability of proper office complex has led to Public Servants not interested in serving in districts.

PROJECT CAPACITY:

The Program will be coordinated and managed by the Department of National Planning and Monitoring. The Provincial and District Administrations will manage actual project implementation by outsourcing to competent contractors to implement the project through the normal tendering processes.

PROJECT BENEFICIARIES:

The public servants working at the districts and LLGs will directly benefit from the project while the entire population of the districts will indirectly benefit by way of improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of the projects implemented through the Program will be the responsibility of the Provincial and Local Level Governments.

2978 DSIP-DISTRICT HOUSING & OFFICE COMPLEX

ESTIMATED TOTAL PROJECT COST 8,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
Sub-Total				32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is funded by the Government of Papua New Guinea.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

57202422 DSIP-KEREMA DISTRICT-DISTRICT HOUSING & (

57202421 DSIP-KIKORI DISTRICT-DISTRICT HOUSING & (

573 Central Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2896	CENTRAL HEALTH FACIL	11.0	2.0	3.0	3.0	3.0	
2979	DSIP-DISTRICT HOUSIN	64.0	16.0	16.0	16.0	16.0	
TOTAL CAPITAL PROJECTS		75.0	18.0	19.0	19.0	19.0	
TOTAL		75.0	18.0	19.0	19.0	19.0	

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers				64.0	16.0	16.0	16.0	16.0	
Goods and Other Services									
Sub-Total				64.0	16.0	16.0	16.0	16.0	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				11.0	2.0	3.0	3.0	3.0	
Sub-Total				11.0	2.0	3.0	3.0	3.0	
A	TOT DIRECT PROJECT COST			75.0	18.0	19.0	19.0	19.0	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				75.0	18.0	19.0	19.0	19.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input				75.0	18.0	19.0	19.0	19.0	
C	TOTAL DIRECT FINANCING			75.0	18.0	19.0	19.0	19.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			75.0	18.0	19.0	19.0	19.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2896

PROJECT NAME: CENTRAL HEALTH FACILITIES UPGRADE PROJECT

EXECUTING AGENCY: Central Provincial Government

PROJECT OBJECTIVIES:

To strengthen and provide support for the five health centres in the Central Province to upgrade the health facilities and enhance effectiveness and efficiency in health service delivery.

PROJECT STATUS:

This is a new project to be implemented in 2009.

PROJECT COMPONENTS:

The Project consists of six components which includes; i) Management Support of the Program, ii) Improve capacity of health facilities, iii) Rehabilitation of Staff Houses, iv) Regular Health Patrols, vii) Two Way VHF Radio, iv) Water & Sanitation.

PROJECT LOCATION:

The Project is in Central Province and covers the (7) seven health centres of Tapini, Kupiano, kwikila, Bereina, Boku, Woitape and Agevairu.

PROJECT JUSTIFICATION:

The Project is within the MTDS expenditure priority area of Primary Health Care and attempts to upgrade the 7 health centres in the Province to improve health service delivery.

PROJECT CAPACITY:

Central Provincial Government has the Capacity to implement the Project with assistance from National Department of Health and the Churches.

PROJECT BENEFICIARIES:

The project will greatly benefit the people of Central Province in terms of primary health service delivery to the rural people.

PROJECT SUSTAINABILITY

Once the proposed infrastructures/facilities are renovated and new ones are constructed, the Provincial Government and National Department of Health will sustain the program with support from the Churches.

2896 CENTRAL HEALTH FACILITIES UPGRADE PROJECT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	Capital Transfers								
	Sub-Total			11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
A	TOT DIRECT PROJECT COST			11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	b) Self Generating Revenue								
	Loan								
	Grant								
C	TOTAL DIRECT FINANCING			11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

57304101 CENTRAL PROVINCE HEALTH REVITALISATION PI

PIP NUMBER: 2979

PROJECT NAME: DSIP-DISTRICT HOUSING & OFFICE COMPLEX

EXECUTING AGENCY: Central Provincial Government

PROJECT OBJECTIVIES:

The objective of the project is to rejuvenate and strengthen the capacity of the District Administrations and LLGs to better serve and deliver services to the people in the rural areas of PNG.

PROJECT STATUS:

The Project complements the ongoing DSIP Program currently being implemented in the Districts but specifically targeting districts and LLGs Housing & Office complex.

PROJECT COMPONENTS:

The project scope will include construction of new houses, renovation and maintenance of existing housing infrastructure and office complex and Program Coordination and Management.

PROJECT LOCATION:

The project will be located in the Goilala, Abau, Kairuku & Rigo Districts.

PROJECT JUSTIFICATION:

Most districts in PNG do not have the full capacity to effectively deliver services to the people due to poor living conditions of public servants in the districts. Among these is the complete run down of existing houses and lack of new housing as well as that of non availability of proper office complex has led to Public Servants not interested in serving in districts.

PROJECT CAPACITY:

The Program will be coordinated and managed by the Department of National Planning and Monitoring. The Provincial and District Administrations will manage actual project implementation by outsourcing to competent contractors to implement the project through the normal tendering processes.

PROJECT BENEFICIARIES:

The public servants working at the districts and LLGs will directly benefit from the project while the entire population of the districts will indirectly benefit by way of improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of the projects implemented through the Program will be the responsibility of the Provincial and Local Level Governments.

2979 DSIP-DISTRICT HOUSING & OFFICE COMPLEX

ESTIMATED TOTAL PROJECT COST 16,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
Sub-Total				64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is funded by the Government of Papua New Guinea.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

57302420	DSIP-GOILALA DISTRICT-DISTRICT HOUSING &
57302423	DSIP-ABAU DISTRICT-DISTRICT HOUSING & OFI
57302421	DSIP- KAIRUKU DISTRICT- DISTRICT HOUSING
57302422	DSIP-RIGO DISTRICT- DISTRICT HOUSING & OFI

574 National Capital District

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2980	DSIP-DISTRICT HOUSIN	48.0	12.0	12.0	12.0	12.0	
TOTAL CAPITAL PROJECTS		48.0	12.0	12.0	12.0	12.0	
TOTAL		48.0	12.0	12.0	12.0	12.0	

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers				48.0	12.0	12.0	12.0	12.0	
Goods and Other Services									
Sub-Total				48.0	12.0	12.0	12.0	12.0	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST			48.0	12.0	12.0	12.0	12.0	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				48.0	12.0	12.0	12.0	12.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input				48.0	12.0	12.0	12.0	12.0	
C	TOTAL DIRECT FINANCING			48.0	12.0	12.0	12.0	12.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			48.0	12.0	12.0	12.0	12.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2980

PROJECT NAME: DSIP-DISTRICT HOUSING & OFFICE COMPLEX

EXECUTING AGENCY: National Capital District

PROJECT OBJECTIVIES:

The objective of the project is to rejuvenate and strengthen the capacity of the District Administrations and LLGs to better serve and deliver services to the people in the rural areas of PNG.

PROJECT STATUS:

The Project complements the ongoing DSIP Program currently being implemented in the Districts but specifically targeting districts and LLGs Housing & Office complex.

PROJECT COMPONENTS:

The project scope will include construction of new houses, renovation and maintenance of existing housing infrastructure and office complex and Program Coordination and Management.

PROJECT LOCATION:

The project will be located in the Port Moresby three districts of Moresby North, Moresby South & North East.

PROJECT JUSTIFICATION:

Most districts in PNG do not have the full capacity to effectively deliver services to the people due to poor living conditions of public servants in the districts. Among these is the complete run down of existing houses and lack of new housing as well as that of non availability of proper office complex has led to Public Servants not interested in serving in districts.

PROJECT CAPACITY:

The Program will be coordinated and managed by the Department of National Planning and Monitoring. The Provincial and District Administrations will manage actual project implementation by outsourcing to competent contractors to implement the project through the normal tendering processes.

PROJECT BENEFICIARIES:

The public servants working at the districts and LLGs will directly benefit from the project while the entire population of the districts will indirectly benefit by way of improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of the projects implemented through the Program will be the responsibility of the Provincial and Local Level Governments.

2980 DSIP-DISTRICT HOUSING & OFFICE COMPLEX

ESTIMATED TOTAL PROJECT COST 16,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				48,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
Sub-Total				48,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			48,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				48,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				48,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			48,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			48,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is funded by the Government of Papua New Guinea.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

57402412 DSIP-PORT MORESBY NORTH WEST- DISTRICT HC

57402413 DSIP-PORT MORESBY SOUTH- DISTRICT HOUSING

57402411 DSIP-PORT MORESBY NORTH EAST- DISTRICT HC

575 Milne Bay Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2897	MILNE BAY PROVINCE A	2.0	2.0	1.0	1.0		
2981	DSIP-DISTRICT HOUSIN	64.0	16.0	16.0	16.0	16.0	
TOTAL CAPITAL PROJECTS		66.0	18.0	17.0	17.0	16.0	
TOTAL		66.0	18.0	17.0	17.0	16.0	

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Current Transfers								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1.0	79.0	18.0	23.0	21.0	17.0	
B	Sub-Total		1.0	79.0	18.0	23.0	21.0	17.0	
	TOT DIRECT PROJECT COST		1.0	79.0	18.0	23.0	21.0	17.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1.0	79.0	18.0	23.0	21.0	17.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	Loan								
	Grant								
	b) Self Generating Revenue								
C	a) Government Input		1.0	77.0	16.0	23.0	21.0	17.0	
	TOTAL DIRECT FINANCING		1.0	77.0	16.0	23.0	21.0	17.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		1.0	77.0	16.0	23.0	21.0	17.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)			2.0	2.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			2.0	2.0				

PIP NUMBER: 2897

PROJECT NAME: MILNE BAY PROVINCE AIRLINES

EXECUTING AGENCY: Milne Bay Provincial Government

PROJECT OBJECTIVIES:

To improve service delivery & market accessibility for the people in remote islands.

PROJECT STATUS:

This is a new project to be implemented in 2009.

PROJECT COMPONENTS:

The Project component include purchase of an aircraft to service the outer islands of Milne Bay.

PROJECT LOCATION:

The Project will be located in Milne Bay Province.

PROJECT JUSTIFICATION:

The project will assist the Milne Bay Provincial Government to serve the outer islands by air freighting both cargo and passengers to markets. This is project within the MTDS expenditure priority area Promotion of Income Earning Opportunities.

PROJECT CAPACITY:

The Provincial Government has the capacity to implement the project with assistance from relevant stakeholders.

PROJECT BENEFICIARIES:

Project beneficiaries will the people in the remote islands as well as the Provincial Administration.

PROJECT SUSTAINABILITY

The project should be self sustaining after implementation, with support from the provincial government and relevant stakeholders.

2897 MILNE BAY PROVINCE AIRLINES

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				4,000.0	2,000.0	1,000.0	1,000.0		
Capital Transfers									
Sub-Total				4,000.0	2,000.0	1,000.0	1,000.0		
TOT DIRECT PROJECT COST				4,000.0	2,000.0	1,000.0	1,000.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				4,000.0	2,000.0	1,000.0	1,000.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				2,000.0		1,000.0	1,000.0		
b) Self Generating Revenue									
Loan									
Grant									
TOTAL DIRECT FINANCING				2,000.0		1,000.0	1,000.0		
Technical Assistance									
TOTAL FINANCING (C+D)				2,000.0		1,000.0	1,000.0		
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

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

57502411 MILNE BAY PROVINCE AIRLINES

PIP NUMBER: 2981

PROJECT NAME: DSIP-DISTRICT HOUSING & OFFICE COMPLEX

EXECUTING AGENCY: Milne Bay Provincial Government

PROJECT OBJECTIVIES:

The objective of the project is to rejuvenate and strengthen the capacity of the District Administrations and LLGs to better serve and deliver services to the people in the rural areas of PNG.

PROJECT STATUS:

The Project complements the ongoing DSIP Program currently being implemented in the Districts but specifically targeting districts and LLGs Housing & Office complex.

PROJECT COMPONENTS:

The project scope will include construction of new houses, renovation and maintenance of existing housing infrastructure and office complex and Program Coordination and Management.

PROJECT LOCATION:

The project will be located in the Districts of Samari Mura, Alotau, Kiriwina Goodenough & Esa'ala.

PROJECT JUSTIFICATION:

Most districts in PNG do not have the full capacity to effectively deliver services to the people due to poor living conditions of public servants in the districts. Among these is the complete run down of existing houses and lack of new housing as well as that of non availability of proper office complex has led to Public Servants not interested in serving in districts.

PROJECT CAPACITY:

The Program will be coordinated and managed by the Department of National Planning and Monitoring. The Provincial and District Administrations will manage actual project implementation by outsourcing to competent contractors to implement the project through the normal tendering processes.

PROJECT BENEFICIARIES:

The public servants working at the districts and LLGs will directly benefit from the project while the entire population of the districts will indirectly benefit by way of improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of the projects implemented through the Program will be the responsibility of the Provincial and Local Level Governments.

2981 DSIP-DISTRICT HOUSING & OFFICE COMPLEX

ESTIMATED TOTAL PROJECT COST 16,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
Capital Transfers									
Sub-Total				64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
A	TOT DIRECT PROJECT COST			64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is funded by the Government of Papua New Guinea.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

57502414 DSIP-SAMARI MURA -DISTRICT HOUSING & OFF:
57502415 DSIP-ALOTAU-DISTRICT HOUSING & OFFICE COM
57502416 DSIP-KIRIWIN GOODENOUGH-DISTRICT HOUSING
57502413 DSIP-ESA'ALA DISTRICT-DISTRICT HOUSING &

576 Oro Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2982	DSIP-DISTRICT HOUSIN	32.0	8.0	8.0	8.0	8.0	
TOTAL CAPITAL PROJECTS		32.0	8.0	8.0	8.0	8.0	
TOTAL		32.0	8.0	8.0	8.0	8.0	

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			32.0	8.0	8.0	8.0	8.0	
	Sub-Total			32.0	8.0	8.0	8.0	8.0	
	TOT DIRECT PROJECT COST			32.0	8.0	8.0	8.0	8.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			32.0	8.0	8.0	8.0	8.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	Loan								
	Grant								
	b) Self Generating Revenue								
	a) Government Input			32.0	8.0	8.0	8.0	8.0	
	TOTAL DIRECT FINANCING			32.0	8.0	8.0	8.0	8.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			32.0	8.0	8.0	8.0	8.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

PIP NUMBER: 2982

PROJECT NAME: DSIP-DISTRICT HOUSING & OFFICE COMPLEX

EXECUTING AGENCY: Oro Provincial Government

PROJECT OBJECTIVIES:

The objective of the project is to rejuvenate and strengthen the capacity of the District Administrations and LLGs to better serve and deliver services to the people in the rural areas of PNG.

PROJECT STATUS:

The Project complements the ongoing DSIP Program currently being implemented in the Districts but specifically targeting districts and LLGs Housing & Office complex.

PROJECT COMPONENTS:

The project scope will include construction of new houses, renovation and maintenance of existing housing infrastructure and office complex and Program Coordination and Management.

PROJECT LOCATION:

The project will be located in the Districts of Sohe & Ijivitari.

PROJECT JUSTIFICATION:

Most districts in PNG do not have the full capacity to effectively deliver services to the people due to poor living conditions of public servants in the districts. Among these is the complete run down of existing houses and lack of new housing as well as that of non availability of proper office complex has led to Public Servants not interested in serving in districts.

PROJECT CAPACITY:

The Program will be coordinated and managed by the Department of National Planning and Monitoring. The Provincial and District Administrations will manage actual project implementation by outsourcing to competent contractors to implement the project through the normal tendering processes.

PROJECT BENEFICIARIES:

The public servants working at the districts and LLGs will directly benefit from the project while the entire population of the districts will indirectly benefit by way of improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of the projects implemented through the Program will be the responsibility of the Provincial and Local Level Governments.

2982 DSIP-DISTRICT HOUSING & OFFICE COMPLEX

ESTIMATED TOTAL PROJECT COST 8,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
	Capital Transfers								
	Sub-Total			32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
A	TOT DIRECT PROJECT COST			32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
	b) Self Generating Revenue								
	Loan								
	Grant								
C	TOTAL DIRECT FINANCING			32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

The project is funded by the Government of Papua New Guinea.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

57602409 DSIP-SOHE-DISTRICT HOUSING & OFFICE COMPI
57602408 DSIP-IJIVITARI-DISTRICT HOUSING & OFFICE

577 Southern Highlands Province

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2983	DSIP-DISTRICT HOUSIN	128.0	32.0	32.0	32.0	32.0	
TOTAL CAPITAL PROJECTS		128.0	32.0	32.0	32.0	32.0	
TOTAL		128.0	32.0	32.0	32.0	32.0	

577 Southern Highlands Province

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			128.0	32.0	32.0	32.0	32.0	
	Sub-Total			128.0	32.0	32.0	32.0	32.0	
TOT DIRECT PROJECT COST				128.0	32.0	32.0	32.0	32.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				128.0	32.0	32.0	32.0	32.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	Loan								
	Grant								
	b) Self Generating Revenue								
C	a) Government Input			128.0	32.0	32.0	32.0	32.0	
	TOTAL DIRECT FINANCING			128.0	32.0	32.0	32.0	32.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			128.0	32.0	32.0	32.0	32.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

PIP NUMBER: 2983

PROJECT NAME: DSIP-DISTRICT HOUSING & OFFICE COMPLEX

EXECUTING AGENCY: Southern Highlands Province

PROJECT OBJECTIVIES:

The objective of the project is to rejuvenate and strengthen the capacity of the District Administrations and LLGs to better serve and deliver services to the people in the rural areas of PNG.

PROJECT STATUS:

The Project complements the ongoing DSIP Program currently being implemented in the Districts but specifically targeting districts and LLGs Housing & Office complex.

PROJECT COMPONENTS:

The project scope will include construction of new houses, renovation and maintenance of existing housing infrastructure and office complex and Program Coordination and Management.

PROJECT LOCATION:

The project will be located in the Districts of Kagua Erave,Tari Pori, Ialibu Pangia, Koroba Kapiago, Komo Magarima, Mendi, Nipa Kutubu & Imbongu.

PROJECT JUSTIFICATION:

Most districts in PNG do not have the full capacity to effectively deliver services to the people due to poor living conditions of public servants in the districts. Among these is the complete run down of existing houses and lack of new housing as well as that of non availability of proper office complex has led to Public Servants not interested in serving in districts.

PROJECT CAPACITY:

The Program will be coordinated and managed by the Department of National Planning and Monitoring. The Provincial and District Administrations will manage actual project implementation by outsourcing to competent contractors to implement the project through the normal tendering processes.

PROJECT BENEFICIARIES:

The public servants working at the districts and LLGs will directly benefit from the project while the entire population of the districts will indirectly benefit by way of improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of the projects implemented through the Program will be the responsibility of the Provincial and Local Level Governments.

2983 DSIP-DISTRICT HOUSING & OFFICE COMPLEX

ESTIMATED TOTAL PROJECT COST 32,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				128,000.0	32,000.0	32,000.0	32,000.0	32,000.0	
Capital Transfers									
Sub-Total				128,000.0	32,000.0	32,000.0	32,000.0	32,000.0	
TOT DIRECT PROJECT COST				128,000.0	32,000.0	32,000.0	32,000.0	32,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				128,000.0	32,000.0	32,000.0	32,000.0	32,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				128,000.0	32,000.0	32,000.0	32,000.0	32,000.0	
b) Self Generating Revenue									
Loan									
Grant									
TOTAL DIRECT FINANCING				128,000.0	32,000.0	32,000.0	32,000.0	32,000.0	
Technical Assistance									
TOTAL FINANCING (C+D)				128,000.0	32,000.0	32,000.0	32,000.0	32,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is funded by the Government of Papua New Guinea.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

57702415	DSIP-KAGUA ERAVE-DISTRICT HOUSING & OFFICE
57702420	DSIP-TARI PORI-DISTRICT HOUSING & OFFICE
57702413	DSIP-IALIBU PANGIA- DISTRICT HOUSING & OFFICE
57702417	DSIP-KOROBA KOPIAGO-DISTRICT HOUSING & OFFICE
57702416	DSIP-KOMO MAGARIMA- DISTRICT HOUSING & OFFICE
57702418	DSIP-MENDI- DISTRICT HOUSING & OFFICE COMPLEX
57702419	DSIP-NIPA KUTUBU-DISTRICT HOUSING & OFFICE
57702414	DSIP-IMBONGGU- DISTRICT HOUSING & OFFICE

578 Enga Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2984	DSIP-DISTRICT HOUSIN	80.0	20.0	20.0	20.0	20.0	
3000	WABAG TOWN MARKET RE	15.0	10.0	5.0			
TOTAL CAPITAL PROJECTS		95.0	30.0	25.0	20.0	20.0	
TOTAL		95.0	30.0	25.0	20.0	20.0	

578 Enga Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Current Transfers								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			95.0	30.0	25.0	20.0	20.0	
	Sub-Total			95.0	30.0	25.0	20.0	20.0	
TOT DIRECT PROJECT COST				95.0	30.0	25.0	20.0	20.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				95.0	30.0	25.0	20.0	20.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	Loan								
	Grant								
	b) Self Generating Revenue								
C	a) Government Input			95.0	30.0	25.0	20.0	20.0	
	TOTAL DIRECT FINANCING			95.0	30.0	25.0	20.0	20.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			95.0	30.0	25.0	20.0	20.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

PIP NUMBER: 2984

PROJECT NAME: DSIP-DISTRICT HOUSING & OFFICE COMPLEX

EXECUTING AGENCY: Enga Provincial Government

PROJECT OBJECTIVIES:

The objective of the project is to rejuvenate and strengthen the capacity of the District Administrations and LLGs to better serve and deliver services to the people in the rural areas of PNG.

PROJECT STATUS:

The Project complements the ongoing DSIP Program currently being implemented in the Districts but specifically targeting districts and LLGs Housing & Office complex.

PROJECT COMPONENTS:

The project scope will include construction of new houses, renovation and maintenance of existing housing infrastructure and office complex and Program Coordination and Management.

PROJECT LOCATION:

The project will be located in the Districts of Lagaip Porgera, Wabag, Wapenamanda, Kompam Ambum & Kandep.

PROJECT JUSTIFICATION:

Most districts in PNG do not have the full capacity to effectively deliver services to the people due to poor living conditions of public servants in the districts. Among these is the complete run down of existing houses and lack of new housing as well as that of non availability of proper office complex has led to Public Servants not interested in serving in districts.

PROJECT CAPACITY:

The Program will be coordinated and managed by the Department of National Planning and Monitoring. The Provincial and District Administrations will manage actual project implementation by outsourcing to competent contractors to implement the project through the normal tendering processes.

PROJECT BENEFICIARIES:

The public servants working at the districts and LLGs will directly benefit from the project while the entire population of the districts will indirectly benefit by way of improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of the projects implemented through the Program will be the responsibility of the Provincial and Local Level Governments.

2984 DSIP-DISTRICT HOUSING & OFFICE COMPLEX

ESTIMATED TOTAL PROJECT COST 20,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
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	20,000.0	
Capital Transfers									
Sub-Total				80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
A	TOT DIRECT PROJECT COST			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
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	20,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is funded by the Government of Papua New Guinea.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

57802415 DSIP-LAGAIP PORGERA- DISTRICT HOUSING & (

57802416 DSIP-WABAG-DISTRICT HOUSING & OFFICE COMI

57802417 DSIP-WAPENAMANDA-DISTRICT HOUSING & OFFI(

57802414 DSIP-KOMPIAM AMBUM-DISTRICT HOUSING & OFI

57802413 DSIP-KANDEP-DISTRICT HOUSING & OFFICE CON

PIP NUMBER: 3000

PROJECT NAME: WABAG TOWN MARKET REHABILITATION

EXECUTING AGENCY: Enga Provincial Government

PROJECT OBJECTIVIES:

The objective is to improve market infrastructure for the rural population in Wabag Town.

PROJECT STATUS:

New Program to be implemented in 2009

PROJECT LOCATION:

The Project will in Wabag Town Enga Province

PROJECT JUSTIFICATION:

The project will significantly improve and promote income generation for the people in the rural areas to sustain and supplement the cost of living and enhance their way of living.

PROJECT CAPACITY:

The Enga Provincial Government has the capacity to manage the coordination of the project and will ensure that the project is implemented successfully.

PROJECT BENEFICIARIES:

Beneficiaries of this project will be the people of Wabag town in particular the vendors.

PROJECT SUSTAINABILITY

Project is expected to self sustainable after completion. Revenue generated from tax collection can used for maintenance. Additional funding can aslo be sourced from the Provincial Government & Town Urban Authority to sustain recurrent costs.

3000 WABAG TOWN MARKET REHABILITATION

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				15,000.0	10,000.0	5,000.0			
Capital Transfers									
Sub-Total				15,000.0	10,000.0	5,000.0			
A	TOT DIRECT PROJECT COST			15,000.0	10,000.0	5,000.0			
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				15,000.0	10,000.0	5,000.0			
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				15,000.0	10,000.0	5,000.0			
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			15,000.0	10,000.0	5,000.0			
Technical Assistance									
D	TOTAL FINANCING (C+D)			15,000.0	10,000.0	5,000.0			
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The program is fully funded by GOPNG.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

57804104 WABAG TOWN MARKET REHABILITATION

579 Western Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2692	HAGEN AGRICULTURE PR	22.0	4.0	8.0	4.0	4.0	2.0
TOTAL CAPACITY BUILDING PROJECTS		22.0	4.0	8.0	4.0	4.0	2.0
2985	DSIP-DISTRICT HOUSIN	112.0	28.0	28.0	28.0	28.0	
TOTAL CAPITAL PROJECTS		112.0	28.0	28.0	28.0	28.0	
TOTAL		134.0	32.0	36.0	32.0	32.0	2.0

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Current Transfers								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		.7	134.0	32.0	36.0	32.0	32.0	2.0
	Sub-Total		.7	134.0	32.0	36.0	32.0	32.0	2.0
	TOT DIRECT PROJECT COST		.7	134.0	32.0	36.0	32.0	32.0	2.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		.7	134.0	32.0	36.0	32.0	32.0	2.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	Loan								
	Grant		.7	22.0	4.0	8.0	4.0	4.0	2.0
	b) Self Generating Revenue								
C	a) Government Input			112.0	28.0	28.0	28.0	28.0	
	TOTAL DIRECT FINANCING		.7	134.0	32.0	36.0	32.0	32.0	2.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		.7	134.0	32.0	36.0	32.0	32.0	2.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

PIP NUMBER: 2692

PROJECT NAME: HAGEN AGRICULTURE PROJECT

EXECUTING AGENCY: Western Highlands Provincial Government

PROJECT OBJECTIVIES:

To establish a new Agricultural Research Project that promote research into dry rice and vegetable farming as well to establish rice mills in the Highlands Region.

PROJECT STATUS:

The Project is on-going.

PROJECT COMPONENTS:

Detailed project components will be worked out once the feasibility study is completed however it will involve construction of various infrastructure and research facilities.

PROJECT LOCATION:

Project is located in Western Highlands Province.

PROJECT JUSTIFICATION:

Currently there is lack of research into dry rice and vegetable farming hence there is a need to conduct proper research to establish policy and strategies to promote this as well as promote dry rice and vegetable farming at the rural areas as means to generate household income.

PROJECT CAPACITY:

The project will be jointly implemented by the Chinese Government, the Western Highlands Provincial Government and the National Agricultural Research Institute.

PROJECT BENEFICIARIES:

Project beneficiaries will be the people of Papua New Guinea in particular the farmers who are into dry rice and vegetable farming.

PROJECT SUSTAINABILITY

The project is expected to self sustainable once implemented however NARI is expected to incorporate this project into its development programs.

2692 HAGEN AGRICULTURE PROJECT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			666.7	22,000.0	4,000.0	8,000.0	4,000.0	4,000.0	2,000.0
Capital Transfers									
Sub-Total			666.7	22,000.0	4,000.0	8,000.0	4,000.0	4,000.0	2,000.0
A	TOT DIRECT PROJECT COST		666.7	22,000.0	4,000.0	8,000.0	4,000.0	4,000.0	2,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			666.7	22,000.0	4,000.0	8,000.0	4,000.0	4,000.0	2,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			666.7	22,000.0	4,000.0	8,000.0	4,000.0	4,000.0	2,000.0
C	TOTAL DIRECT FINANCING		666.7	22,000.0	4,000.0	8,000.0	4,000.0	4,000.0	2,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		666.7	22,000.0	4,000.0	8,000.0	4,000.0	4,000.0	2,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The Project is currently being funded by the Chinese Government under its Economic Development Corporation Treaty

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

57902402 HAGEN AGRICULTURE PROJECT (FEASIBILITY S'

PIP NUMBER: 2985

PROJECT NAME: DSIP-DISTRICT HOUSING & OFFICE COMPLEX

EXECUTING AGENCY: Western Highlands Provincial Government

PROJECT OBJECTIVIES:

The objective of the project is to rejuvenate and strengthen the capacity of the District Administrations and LLGs to better serve and deliver services to the people in the rural areas of PNG.

PROJECT STATUS:

The Project complements the ongoing DSIP Program currently being implemented in the Districts but specifically targeting districts and LLGs Housing & Office complex.

PROJECT COMPONENTS:

The project scope will include construction of new houses, renovation and maintenance of existing housing infrastructure and office complex and Program Coordination and Management.

PROJECT LOCATION:

The project will be located in the Districts of Jimi, Mt Hagen, Tambul, Anglimp South Waghi, Mul Baiyer, Dei & North Waghi.

PROJECT JUSTIFICATION:

Most districts in PNG do not have the full capacity to effectively deliver services to the people due to poor living conditions of public servants in the districts. Among these is the complete run down of existing houses and lack of new housing as well as that of non availability of proper office complex has led to Public Servants not interested in serving in districts.

PROJECT CAPACITY:

The Program will be coordinated and managed by the Department of National Planning and Monitoring. The Provincial and District Administrations will manage actual project implementation by outsourcing to competent contractors to implement the project through the normal tendering processes.

PROJECT BENEFICIARIES:

The public servants working at the districts and LLGs will directly benefit from the project while the entire population of the districts will indirectly benefit by way of improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of the projects implemented through the Program will be the responsibility of the Provincial and Local Level Governments.

2985 DSIP-DISTRICT HOUSING & OFFICE COMPLEX

ESTIMATED TOTAL PROJECT COST 28,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				112,000.0	28,000.0	28,000.0	28,000.0	28,000.0	
Capital Transfers									
Sub-Total				112,000.0	28,000.0	28,000.0	28,000.0	28,000.0	
A	TOT DIRECT PROJECT COST			112,000.0	28,000.0	28,000.0	28,000.0	28,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				112,000.0	28,000.0	28,000.0	28,000.0	28,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				112,000.0	28,000.0	28,000.0	28,000.0	28,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			112,000.0	28,000.0	28,000.0	28,000.0	28,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			112,000.0	28,000.0	28,000.0	28,000.0	28,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is funded by the Government of Papua New Guinea.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

57902413 DSIP-JIMI-DISTRICT HOUSING & OFFICE COMPI

57902411 DSIP-MT HAGEN- DISTRICT HOUSING & OFFICE

57902415 DSIP-TAMBUL- DISTRICT HOUSING & OFFICE C

57902409 DSIP-ANGLIMP SOUTH WAGI- DISTRICT HOUSING

57902412 DSIP-MUL BAIYER- DISTRICT HOUSING & OFFI

57902410 DSIP-DEI-DISTRICT HOUSING & OFFICE COMPLI

57902414 DSIP- NORTH WAGHI-DISTRICT HOUSING & OFF:

580 Simbu Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2929	KUNDIAWA DISTRICT WA	3.0		2.0	1.0		
2986	DSIP-DISTRICT HOUSIN	96.0	24.0	24.0	24.0	24.0	
TOTAL CAPITAL PROJECTS		99.0	24.0	26.0	25.0	24.0	
TOTAL		99.0	24.0	26.0	25.0	24.0	

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Current Transfers								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			99.0	24.0	26.0	25.0	24.0	
	Sub-Total			99.0	24.0	26.0	25.0	24.0	
TOT DIRECT PROJECT COST				99.0	24.0	26.0	25.0	24.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				99.0	24.0	26.0	25.0	24.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	Loan								
	Grant								
	b) Self Generating Revenue								
C	a) Government Input			99.0	24.0	26.0	25.0	24.0	
	TOTAL DIRECT FINANCING			99.0	24.0	26.0	25.0	24.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			99.0	24.0	26.0	25.0	24.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

PIP NUMBER: 2929

PROJECT NAME: KUNDIAWA DISTRICT WATER SUPPLY

EXECUTING AGENCY: Simbu Provincial Government

PROJECT OBJECTIVIES:

To improve access to safe and clean drinking water for the rural communities in Kundiawa/Gembogl District through the establishment of a water supply system.

PROJECT STATUS:

The Project is a new project to be implemented in 2009.

PROJECT COMPONENTS:

The Project component include procurement of water reticulation tanks and pipes for construction of the water supply.

PROJECT LOCATION:

The Project is located in Kundiawa District, Simbu Province.

PROJECT JUSTIFICATION:

The Project will cover 17 communities who do not have access to clean and safe drinking water. When implemented, the 17 communities should be able to have access to clean and safe drinking water to sustain their livelihood.

PROJECT CAPACITY:

The Project will be implemented by a private contractor and will be supervised by the Kundiawa District Administration with support from the Simbu Provincial Government and communities concerned.

PROJECT BENEFICIARIES:

The Project will greatly benefit the 17 communities in Kundiawa District who do not have access to clean and safe drinking water.

PROJECT SUSTAINABILITY

Kundiawa District Administration will be responsible for maintenance of the project as well as beneficiary communities.

2929 KUNDIAWA DISTRICT WATER SUPPLY

ESTIMATED TOTAL PROJECT COST 5,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0		2,000.0	1,000.0		
	Capital Transfers								
A	Sub-Total			3,000.0		2,000.0	1,000.0		
	TOT DIRECT PROJECT COST			3,000.0		2,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0		2,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			3,000.0		2,000.0	1,000.0		
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING			3,000.0		2,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0		2,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

58002441 KUNDIAWA DISTRICT WATER SUPPLY

PIP NUMBER: 2986

PROJECT NAME: DSIP-DISTRICT HOUSING & OFFICE COMPLEX

EXECUTING AGENCY: Simbu Provincial Government

PROJECT OBJECTIVIES:

The objective of the project is to rejuvenate and strengthen the capacity of the District Administrations and LLGs to better serve and deliver services to the people in the rural areas of PNG.

PROJECT STATUS:

The Project complements the ongoing DSIP Program currently being implemented in the Districts but specifically targeting districts and LLGs Housing & Office complex.

PROJECT COMPONENTS:

The project scope will include construction of new houses, renovation and maintenance of existing housing infrastructure and office complex and Program Coordination and Management.

PROJECT LOCATION:

The project will be located in the Districts of Karamui Nomane, Gumine, Chuave, Kerowagi, Sinasina Yonggomugl & Kunidawa Gembogl.

PROJECT JUSTIFICATION:

Most districts in PNG do not have the full capacity to effectively deliver services to the people due to poor living conditions of public servants in the districts. Among these is the complete run down of existing houses and lack of new housing as well as that of non availability of proper office complex has led to Public Servants not interested in serving in districts.

PROJECT CAPACITY:

The Program will be coordinated and managed by the Department of National Planning and Monitoring. The Provincial and District Administrations will manage actual project implementation by outsourcing to competent contractors to implement the project through the normal tendering processes.

PROJECT BENEFICIARIES:

The public servants working at the districts and LLGs will directly benefit from the project while the entire population of the districts will indirectly benefit by way of improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of the projects implemented through the Program will be the responsibility of the Provincial and Local Level Governments.

2986 DSIP-DISTRICT HOUSING & OFFICE COMPLEX

ESTIMATED TOTAL PROJECT COST 24,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
Capital Transfers									
Sub-Total				96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
A	TOT DIRECT PROJECT COST			96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is funded by the Government of Papua New Guinea.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

58002444 DSIP-KARAMUI NOMANE-DISTRICT HOUSING & OI
58002443 DSIP-GUMINE-DISTRICT HOUSING & OFFICE COM
58002442 DSIP-CHUAVE-DISTRICT HOUSING & OFFICE COM
58002448 DSIP-KEROWAGI-DISTRICT HOUSING & OFFICE COM
58002446 DSIP-SINASINA YONGGOMUGL
58002445 DSIP-KUNDIAWA GEMBOGL-DISTRICT HOUSING &

581 Eastern Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2932	GTMC	1.6	3.3	1.0	.5	.1	
TOTAL CAPACITY BUILDING PROJECTS		1.6	3.3	1.0	.5	.1	
2819	GOROKA TOWN SEWERAGE	8.0		5.0	2.0	1.0	
2987	DSIP-DISTRICT HOUSIN	128.0	32.0	32.0	32.0	32.0	
TOTAL CAPITAL PROJECTS		136.0	32.0	37.0	34.0	33.0	
TOTAL		137.6	35.3	38.0	34.5	33.1	

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services				4.9	3.3	1.0	.5	.1	
Sub-Total				4.9	3.3	1.0	.5	.1	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			1.0	136.0	32.0	37.0	34.0	33.0	
Sub-Total			1.0	136.0	32.0	37.0	34.0	33.0	
A	TOT DIRECT PROJECT COST		1.0	140.9	35.3	38.0	34.5	33.1	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1.0	140.9	35.3	38.0	34.5	33.1	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input			1.0	137.6	32.0	38.0	34.5	33.1	
C	TOTAL DIRECT FINANCING		1.0	137.6	32.0	38.0	34.5	33.1	
Technical Assistance									
D	TOTAL FINANCING (C+D)		1.0	137.6	32.0	38.0	34.5	33.1	
FINANCING SOUGHT									
Direct Project Cost (A-C)				3.3	3.3				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				3.3	3.3				

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 protect the environment from degradation; to operate sewerage systems where reasonable returns can be achieved.

PROJECT STATUS:

Project implementation commenced in 2008 and following activities were undertaken, i) replacement of sewerage pump stations, mains and pipes replacements, ponds construction and rehabilitation, and serve pipes connection.

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:

Goroka Town Urban Authority were implementing the project..

PROJECT BENEFICIARIES:

People living 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		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			1,000.0	8,000.0		5,000.0	2,000.0	1,000.0	
Capital Transfers									
Sub-Total			1,000.0	8,000.0		5,000.0	2,000.0	1,000.0	
A	TOT DIRECT PROJECT COST		1,000.0	8,000.0		5,000.0	2,000.0	1,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	8,000.0		5,000.0	2,000.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,000.0	8,000.0		5,000.0	2,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		1,000.0	8,000.0		5,000.0	2,000.0	1,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		1,000.0	8,000.0		5,000.0	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

Nil

2009 Budget Votes for this PIP are :-

58102403 GOROKA TOWN SEWERAGE UPGRADING

PIP NUMBER: 2932

PROJECT NAME: GOROKA TOWN MOBILE CLINIC

EXECUTING AGENCY: Eastern Highlands Provincial Government

PROJECT OBJECTIVIES:

To provide general health care services to rural communities in Goroka District under rural health outreach program.

PROJECT STATUS:

The Project is a new project to be implemented in 2009.

PROJECT COMPONENTS:

The Project component include, procurement and shipment of two mobile clinic from Germany and training.

PROJECT LOCATION:

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

PROJECT JUSTIFICATION:

This is an approach to enhance and strengthen the capacity of Goroka Base Hospital's rural outreach program that is currently in place. The Project is also within the MTDS expenditure priority area of Primary Health Care.

PROJECT CAPACITY:

The Project will be implemented by the Goroka Base Hospital with support from the National Department of Health and relevant stakeholders.

PROJECT BENEFICIARIES:

The Project will provide mobile clinics to rural communities of Goroka District bringing medical services to the door steps of the rural people which will greatly make an impact on the lives of rural communities in Goroka District.

PROJECT SUSTAINABILITY

The Project will be implemented and managed by the Goroka Base Hospital.

2932 GOROKA TOWN MOBILE CLINIC

ESTIMATED TOTAL PROJECT COST 3,300.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				4,900.0	3,300.0	1,000.0	500.0	100.0	
Current Transfers									
Sub-Total				4,900.0	3,300.0	1,000.0	500.0	100.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			4,900.0	3,300.0	1,000.0	500.0	100.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				4,900.0	3,300.0	1,000.0	500.0	100.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				1,600.0		1,000.0	500.0	100.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			1,600.0		1,000.0	500.0	100.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			1,600.0		1,000.0	500.0	100.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				3,300.0	3,300.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				3,300.0	3,300.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

58104101 GOROKA TOWN MOBILE CLINIC

PIP NUMBER: 2987

PROJECT NAME: DSIP-DISTRICT HOUSING & OFFICE COMPLEX

EXECUTING AGENCY: Eastern Highlands Provincial Government

PROJECT OBJECTIVIES:

The objective of the project is to rejuvenate and strengthen the capacity of the District Administrations and LLGs to better serve and deliver services to the people in the rural areas of PNG.

PROJECT STATUS:

The Project complements the ongoing DSIP Program currently being implemented in the Districts but specifically targeting districts and LLGs Housing & Office complex.

PROJECT COMPONENTS:

The project scope will include construction of new houses, renovation and maintenance of existing housing infrastructure and office complex and Program Coordination and Management.

PROJECT LOCATION:

The project will be located in the Districts of Henganofi, Kainantu, Obura Wonenara, Daulo, Lufa, Unggai Bena, Goroka & Okapa.

PROJECT JUSTIFICATION:

Most districts in PNG do not have the full capacity to effectively deliver services to the people due to poor living conditions of public servants in the districts. Among these is the complete run down of existing houses and lack of new housing as well as that of non availability of proper office complex has led to Public Servants not interested in serving in districts.

PROJECT CAPACITY:

The Program will be coordinated and managed by the Department of National Planning and Monitoring. The Provincial and District Administrations will manage actual project implementation by outsourcing to competent contractors to implement the project through the normal tendering processes.

PROJECT BENEFICIARIES:

The public servants working at the districts and LLGs will directly benefit from the project while the entire population of the districts will indirectly benefit by way of improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of the projects implemented through the Program will be the responsibility of the Provincial and Local Level Governments.

2987 DSIP-DISTRICT HOUSING & OFFICE COMPLEX

ESTIMATED TOTAL PROJECT COST 32,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				128,000.0	32,000.0	32,000.0	32,000.0	32,000.0	
Capital Transfers									
Sub-Total				128,000.0	32,000.0	32,000.0	32,000.0	32,000.0	
A	TOT DIRECT PROJECT COST			128,000.0	32,000.0	32,000.0	32,000.0	32,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				128,000.0	32,000.0	32,000.0	32,000.0	32,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				128,000.0	32,000.0	32,000.0	32,000.0	32,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			128,000.0	32,000.0	32,000.0	32,000.0	32,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			128,000.0	32,000.0	32,000.0	32,000.0	32,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is funded by the Government of Papua New Guinea.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

58102445	DSIP-HENGANOFI-DISTRICT HOUSING & OFFICE
58102446	DSIP-KAINANTU-DISTRICT HOUSING & OFFICE (
58102448	DSIP-OBURA WONENARA-DISTRICT HOUSING & OI
58102443	DSIP-DAULO-DISTRICT HOUSING & OFFICE COMI
58102447	DSIP-LUFA-DISTRICT HOUSING & OFFICE COMPI
58102450	DSIP-UNGGAI BENA-DISTRICT HOUSING & OFFI(
58102444	DSIP-GOROKA-DISTRICT HOUSING & OFFICE CON
58102449	DSIP-OKAPA-DISTRICT HOUSING & OFFICE COMI

582 Morobe Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2833	MOROBE TECHNICAL HIG	12.0		3.0	3.0	3.0	3.0
2911	LAE PORT LIVELIHOOD	1.6	.1	.5	.5	.5	
2988	DSIP-DISTRICT HOUSIN	144.0	36.0	36.0	36.0	36.0	
TOTAL CAPITAL PROJECTS		157.6	36.1	39.5	39.5	39.5	3.0
TOTAL		157.6	36.1	39.5	39.5	39.5	3.0

582 Morobe Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Current Transfers								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1.0	157.6	36.1	39.5	39.5	39.5	3.0
	Sub-Total		1.0	157.6	36.1	39.5	39.5	39.5	3.0
	TOT DIRECT PROJECT COST		1.0	157.6	36.1	39.5	39.5	39.5	3.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1.0	157.6	36.1	39.5	39.5	39.5	3.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	Loan								
	Grant			1.6	.1	.5	.5	.5	
	b) Self Generating Revenue								
D	a) Government Input		1.0	156.0	36.0	39.0	39.0	39.0	3.0
	TOTAL DIRECT FINANCING		1.0	157.6	36.1	39.5	39.5	39.5	3.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1.0	157.6	36.1	39.5	39.5	39.5	3.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

PIP NUMBER: 2833

PROJECT NAME: MOROBE TECHNICAL HIGH SCHOOL

EXECUTING AGENCY: Morobe Provincial Government

PROJECT OBJECTIVIES:

To increase expertise of personnel in technological areas by teaching wide range of adaptable broad based analytical and creative subjects to encompass skills development as well as to provide training program in agriculture, small engine workshops, carpentry and home economic oriented projects which are geared towards employment in the formal & informal sector.

PROJECT STATUS:

This is an on-going project with ground breaking ceremony done in February, 2008. Construction activities under phase 1 now in progress.

PROJECT COMPONENTS:

Phase 1 will cover 5x Staff housing, 3x double classroom, 1x Office Block, 1x4 male/female dormitories, 2x workshops, 2x male/female ablution blocks. Phase 2 will cover 3x double classroom, 5x staff housing, 1x library building and 2x workshops.

PROJECT LOCATION:

Project is located at Parogira in the Morobe LLG, Huon Gulf District Morobe Province.

PROJECT JUSTIFICATION:

Morobe Urban LLG is located about 100 kilometers from Lae City where the nearest school is in Salamaua. With this is consideration, the need is to establish a technical education skills training and development institution that will train youths to reach their full potential as economically productive people, by providing an equal opportunity to gain technical training.

PROJECT CAPACITY:

Implementing agencies will be the Department of Education, Morobe Provincial Government, Houn Joint District Planning & Budgeting Priority Committee, Division of Education & Works, Huon District Administration and Morobe LLG.

PROJECT BENEFICIARIES:

Project Beneficiaries will be the children from the Houn Gulf District in particular from the Morobe and the Waria LLG areas.

PROJECT SUSTAINABILITY

Morobe LLG, Huon District and Morobe Provincial Government will be responsible for the maintenance of infrastructure and public utilities as part of ongoing recurrent activities during and after the project completion.

2833 MOROBE TECHNICAL HIGH SCHOOL

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			1,000.0	12,000.0		3,000.0	3,000.0	3,000.0	3,000.0
Capital Transfers									
Sub-Total			1,000.0	12,000.0		3,000.0	3,000.0	3,000.0	3,000.0
A	TOT DIRECT PROJECT COST		1,000.0	12,000.0		3,000.0	3,000.0	3,000.0	3,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	12,000.0		3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,000.0	12,000.0		3,000.0	3,000.0	3,000.0	3,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		1,000.0	12,000.0		3,000.0	3,000.0	3,000.0	3,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		1,000.0	12,000.0		3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

None but will be sought over the years.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

58202405 MOROBE TECHNICAL HIGH SCHOOL

PIP NUMBER: 2911

PROJECT NAME: LAE PORT LIVELIHOOD & SOCIAL IMPROVEMENT

EXECUTING AGENCY: Morobe Provincial Government

PROJECT OBJECTIVIES:

To extend the benefits of Lae Port Development to the poorest communities in Lae and to strengthen the Ports project impact on poverty reduction.

PROJECT STATUS:

This is a new project to be implemented in 2009.

PROJECT COMPONENTS:

The components of the project include expansion of school and health facilities, agriculture extension for re-settlers, income improvements for re-settlers, health and nutrition training for women.

PROJECT LOCATION:

The location of the project is in Lae, Morobe Province.

PROJECT JUSTIFICATION:

The Project aims to improve the livelihoods of affected communities displaced as a result of the Lae Port Redevelopment by improving social infrastructures and services.

PROJECT CAPACITY:

The Project is wholly grant financed by the ADB and PNG Ports is responsible for the overall implementation of the project. The various components of the project will be implemented by private contractors and supervised by ADB and PNG Ports Corporation.

PROJECT BENEFICIARIES:

The Project will greatly benefit the displaced people as a result of Lae Port Redevelopment by improving social infrastructure and services to the affected people.

PROJECT SUSTAINABILITY

Upon completion, Morobe Provincial Government with support from the national government will maintain the new infrastructure and other services.

2911 LAE PORT LIVELIHOOD & SOCIAL IMPROVEMENT

ESTIMATED TOTAL PROJECT COST 51.4 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			1,551.4	51.4	500.0	500.0	500.0	
	Capital Transfers								
A	Sub-Total			1,551.4	51.4	500.0	500.0	500.0	
	TOT DIRECT PROJECT COST			1,551.4	51.4	500.0	500.0	500.0	
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			1,551.4	51.4	500.0	500.0	500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
C	Grant			1,551.4	51.4	500.0	500.0	500.0	
	TOTAL DIRECT FINANCING			1,551.4	51.4	500.0	500.0	500.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			1,551.4	51.4	500.0	500.0	500.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

58205101 LAE PORT LIVELIHOOD & SOCIAL IMPROVEMENT

PIP NUMBER: 2988

PROJECT NAME: DSIP-DISTRICT HOUSING & OFFICE COMPLEX

EXECUTING AGENCY: Morobe Provincial Government

PROJECT OBJECTIVIES:

The objective of the project is to rejuvenate and strengthen the capacity of the District Administrations and LLGs to better serve and deliver services to the people in the rural areas of PNG.

PROJECT STATUS:

The Project complements the ongoing DSIP Program currently being implemented in the Districts but specifically targeting districts and LLGs Housing & Office complex.

PROJECT COMPONENTS:

The project scope will include construction of new houses, renovation and maintenance of existing housing infrastructure and office complex and Program Coordination and Management.

PROJECT LOCATION:

The project will be located in the Districts of Kabwum, Markham, Lae, Bulolo, Finschafen, Houn Gulf, Menyama, Nawaeb & Teweï Siassi.

PROJECT JUSTIFICATION:

Most districts in PNG do not have the full capacity to effectively deliver services to the people due to poor living conditions of public servants in the districts. Among these is the complete run down of existing houses and lack of new housing as well as that of non availability of proper office complex has led to Public Servants not interested in serving in districts.

PROJECT CAPACITY:

The Program will be coordinated and managed by the Department of National Planning and Monitoring. The Provincial and District Administrations will manage actual project implementation by outsourcing to competent contractors to implement the project through the normal tendering processes.

PROJECT BENEFICIARIES:

The public servants working at the districts and LLGs will directly benefit from the project while the entire population of the districts will indirectly benefit by way of improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of the projects implemented through the Program will be the responsibility of the Provincial and Local Level Governments.

2988 DSIP-DISTRICT HOUSING & OFFICE COMPLEX

ESTIMATED TOTAL PROJECT COST 36,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				144,000.0	36,000.0	36,000.0	36,000.0	36,000.0	
Capital Transfers									
Sub-Total				144,000.0	36,000.0	36,000.0	36,000.0	36,000.0	
A	TOT DIRECT PROJECT COST			144,000.0	36,000.0	36,000.0	36,000.0	36,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				144,000.0	36,000.0	36,000.0	36,000.0	36,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				144,000.0	36,000.0	36,000.0	36,000.0	36,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			144,000.0	36,000.0	36,000.0	36,000.0	36,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			144,000.0	36,000.0	36,000.0	36,000.0	36,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is funded by the Government of Papua New Guinea.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

58204104	DSIP - KABWUM - DISTRICT HOUSING & OFFICE
58204106	DSIP - MARKHAM - DISTRICT HOUSING & OFFICE
58204101	DSIP - BULOLO - DISTRICT HOUSING & OFFICE
58204105	DSIP - LAE - DISTRICT HOUSING & OFFICE
58204102	DSIP - FINSCHHAFEN - DISTRICT HOUSING & OFFICE
58204103	DSIP - HUON GULF - DISTRICT HOUSING & OFFICE
58204107	DSIP - MENYAMYA - DISTRICT HOUSING & OFFICE
58204108	DSIP - NAWAEB - DISTRICT HOUSING & OFFICE
58204109	DSIP - TEWAE SIASSI - DISTRICT HOUSING & OFFICE

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(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2989	DSIP-DISTRICT HOUSIN	96.0	24.0	24.0	24.0	24.0	
TOTAL CAPITAL PROJECTS		96.0	24.0	24.0	24.0	24.0	
TOTAL		96.0	24.0	24.0	24.0	24.0	

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services									
Sub-Total									
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				96.0	24.0	24.0	24.0	24.0	
Sub-Total				96.0	24.0	24.0	24.0	24.0	
A	TOT DIRECT PROJECT COST			96.0	24.0	24.0	24.0	24.0	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				96.0	24.0	24.0	24.0	24.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input				96.0	24.0	24.0	24.0	24.0	
C	TOTAL DIRECT FINANCING			96.0	24.0	24.0	24.0	24.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			96.0	24.0	24.0	24.0	24.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2989

PROJECT NAME: DSIP-DISTRICT HOUSING & OFFICE COMPLEX

EXECUTING AGENCY: Madang Provincial Government

PROJECT OBJECTIVIES:

The objective of the project is to rejuvenate and strengthen the capacity of the District Administrations and LLGs to better serve and deliver services to the people in the rural areas of PNG.

PROJECT STATUS:

The Project complements the ongoing DSIP Program currently being implemented in the Districts but specifically targeting districts and LLGs Housing & Office complex.

PROJECT COMPONENTS:

The project scope will include construction of new houses, renovation and maintenance of existing housing infrastructure and office complex and Program Coordination and Management.

PROJECT LOCATION:

The project will be located in the Districts of Middle Ramu, Sumkar, Usino Bundi, Bogia, Rai Coast & Madang.

PROJECT JUSTIFICATION:

Most districts in PNG do not have the full capacity to effectively deliver services to the people due to poor living conditions of public servants in the districts. Among these is the complete run down of existing houses and lack of new housing as well as that of non availability of proper office complex has led to Public Servants not interested in serving in districts.

PROJECT CAPACITY:

The Program will be coordinated and managed by the Department of National Planning and Monitoring. The Provincial and District Administrations will manage actual project implementation by outsourcing to competent contractors to implement the project through the normal tendering processes.

PROJECT BENEFICIARIES:

The public servants working at the districts and LLGs will directly benefit from the project while the entire population of the districts will indirectly benefit by way of improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of the projects implemented through the Program will be the responsibility of the Provincial and Local Level Governments.

2989 DSIP-DISTRICT HOUSING & OFFICE COMPLEX

ESTIMATED TOTAL PROJECT COST 24,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
Capital Transfers									
Sub-Total				96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
A	TOT DIRECT PROJECT COST			96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is funded by the Government of Papua New Guinea.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

58304103 DSIP - MIDDLE RAMU - DISTRICT HOUSING & (

58304105 DSIP - SUMKAR - DISTRICT HOUSING & OFFICE

58304106 DSIP - USINO BUNDI - DISTRICT HOUSING & (

58304101 DSIP - BOGIA - DISTRICT HOUSING & OFFICE

58304104 DSIP - RAI COAST - DISTRICT HOUSING & OFFICE

58304102 DSIP - MADANG - DISTRICT HOUSING & OFFICE

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(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
1614	Wewak Storm Water	3.0	4.0	1.0	1.0	1.0	
2838	WEWAK STADIUM CONSTR	8.0		5.0	2.0	1.0	
2990	DSIP-DISTRICT HOUSIN	96.0	24.0	24.0	24.0	24.0	
TOTAL CAPITAL PROJECTS		107.0	28.0	30.0	27.0	26.0	
TOTAL		107.0	28.0	30.0	27.0	26.0	

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Current Transfers			.1						
Personal Emoluments			.2						
Goods and Other Services			1.0						
Sub-Total			1.3						
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets			.1						
Capital Formation			10.8	111.0	28.0	30.0	27.0	26.0	
Sub-Total			10.9	111.0	28.0	30.0	27.0	26.0	
A	TOT DIRECT PROJECT COST		12.2	111.0	28.0	30.0	27.0	26.0	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			12.2	111.0	28.0	30.0	27.0	26.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan			4.7						
Grant			5.0	8.0		5.0	2.0	1.0	
b) Self Generating Revenue									
a) Government Input			2.5	99.0	24.0	25.0	25.0	25.0	
C	TOTAL DIRECT FINANCING		12.2	107.0	24.0	30.0	27.0	26.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		12.2	107.0	24.0	30.0	27.0	26.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				4.0	4.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				4.0	4.0				

PIP NUMBER: 1614

PROJECT NAME: WEWAK STORM WATER

EXECUTING AGENCY: East Sepik Provincial Government

PROJECT OBJECTIVIES:

To alleviate the impact of flooding in Wewak Town and raise the effeciency of land availability by constructing flood-tolerant drainage systems.

PROJECT STATUS:

Stage I of the project completed in September 2003. Preparations for Phase 2 Loan agreement is in progress.

PROJECT COMPONENTS:

Project components are construction of drainage and bridge replacement programs.

PROJECT LOCATION:

Project is located in Wewak town in the East Sepik Province.

PROJECT JUSTIFICATION:

There is a need to mitigate the impact of flooding in and around the Town area through the construction of proper drainage systems and outlets.

PROJECT CAPACITY:

The East Sepik Provincial Government has the capacity to implement and manage the project.

PROJECT BENEFICIARIES:

The project will benefit the people of Wewak Town and East Sepik Province as a whole.

PROJECT SUSTAINABILITY

The East Sepik Provincial Government through the Wewak Urban Local Level Government will be responsible for the ongoing maintenance of the drainage system after the completion of the project.

1614 WEWAK STORM WATER

ESTIMATED TOTAL PROJECT COST 20,000.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments			210.0						
Goods and Other Services			990.0						
Current Transfers			80.0						
Sub-Total			1,280.0						
Capital Expenditure									
Acquisition of Existing Assets			60.0						
Capital Formation			5,326.7	7,000.0	4,000.0	1,000.0	1,000.0	1,000.0	
Capital Transfers									
Sub-Total			5,386.7	7,000.0	4,000.0	1,000.0	1,000.0	1,000.0	
A	TOT DIRECT PROJECT COST		6,666.7	7,000.0	4,000.0	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)			6,666.7	7,000.0	4,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			2,000.0	3,000.0		1,000.0	1,000.0	1,000.0	
b) Self Generating Revenue									
Loan			4,666.7						
Grant									
C	TOTAL DIRECT FINANCING		6,666.7	3,000.0		1,000.0	1,000.0	1,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		6,666.7	3,000.0		1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				4,000.0	4,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				4,000.0	4,000.0				

CURRENT DONOR INVOLVEMENT

Signing of the Loan pending from the Korean Government (KEXIM) -EDCF.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

58402404 WEWAK STORM WATER DRAINAGE PROJECT

PIP NUMBER: 2838

PROJECT NAME: WEWAK STADIUM CONSTRUCTION PHASE 1

EXECUTING AGENCY: East Sepik Provincial Government

PROJECT OBJECTIVIES:

Not defined at the moment but project is within the proposed project for 2006 is part of the Aid Agreement between the Chinese Government and PNG Government on Economic & Technical Cooperation.

PROJECT STATUS:

Aid Agreement signed on 20/12/2002. Ground breaking ceremony done and Chinese Aid Workers are on site and the project is currently on construction stage.

PROJECT COMPONENTS:

The scope of works include construction of stadium, fencing and drainage.

PROJECT LOCATION:

Project will be located in Wewak town.

PROJECT JUSTIFICATION:

The project is the result of a request from the Government of Papua New Guinea to the Chinese Government for Grant assistance under the Economic and Technical Cooperation agreement between the two governments.

PROJECT CAPACITY:

The East Sepik Provincial Government has the resources and organisation to adequately cater for the implementation of this project. A feasibility study was completed in 2006 and the project is now moving into the construction phase.

PROJECT BENEFICIARIES:

The project will benefit the people of East Sepik Province through the availability of a sports stadium that will hosts sporting activities as well as other important events.

PROJECT SUSTAINABILITY

The National and Provincial Government will be responsible for the recurrent and ongoing expenditure associated with this infrastructural development programme.

2838 WEWAK STADIUM CONSTRUCTION PHASE 1

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		5,500.0	8,000.0		5,000.0	2,000.0	1,000.0	
	Capital Transfers								
A	Sub-Total		5,500.0	8,000.0		5,000.0	2,000.0	1,000.0	
	TOT DIRECT PROJECT COST		5,500.0	8,000.0		5,000.0	2,000.0	1,000.0	
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,500.0	8,000.0		5,000.0	2,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input		500.0						
	b) Self Generating Revenue								
C	Loan								
	Grant		5,000.0	8,000.0		5,000.0	2,000.0	1,000.0	
C	TOTAL DIRECT FINANCING		5,500.0	8,000.0		5,000.0	2,000.0	1,000.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		5,500.0	8,000.0		5,000.0	2,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

58402425 WEWAK STADIUM CONSTRUCTION

PIP NUMBER: 2990

PROJECT NAME: DSIP-DISTRICT HOUSING & OFFICE COMPLEX

EXECUTING AGENCY: East Sepik Provincial Government

PROJECT OBJECTIVIES:

The objective of the project is to rejuvenate and strengthen the capacity of the District Administrations and LLGs to better serve and deliver services to the people in the rural areas of PNG.

PROJECT STATUS:

The Project complements the ongoing DSIP Program currently being implemented in the Districts but specifically targeting districts and LLGs Housing & Office complex.

PROJECT COMPONENTS:

The project scope will include construction of new houses, renovation and maintenance of existing housing infrastructure and office complex and Program Coordination and Management.

PROJECT LOCATION:

The project will be located in the Districts of Ambunti Drekikir, Angoram, Yangoru Saussia, Maprik, Wewak & Wosera Gawi.

PROJECT JUSTIFICATION:

Most districts in PNG do not have the full capacity to effectively deliver services to the people due to poor living conditions of public servants in the districts. Among these is the complete run down of existing houses and lack of new housing as well as that of non availability of proper office complex has led to Public Servants not interested in serving in districts.

PROJECT CAPACITY:

The Program will be coordinated and managed by the Department of National Planning and Monitoring. The Provincial and District Administrations will manage actual project implementation by outsourcing to competent contractors to implement the project through the normal tendering processes.

PROJECT BENEFICIARIES:

The public servants working at the districts and LLGs will directly benefit from the project while the entire population of the districts will indirectly benefit by way of improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of the projects implemented through the Program will be the responsibility of the Provincial and Local Level Governments.

2990 DSIP-DISTRICT HOUSING & OFFICE COMPLEX

ESTIMATED TOTAL PROJECT COST 24,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
Capital Transfers									
Sub-Total				96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
A	TOT DIRECT PROJECT COST			96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			96,000.0	24,000.0	24,000.0	24,000.0	24,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is funded by the Government of Papua New Guinea.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

58404103 DSIP - AMBUNTI DREKIKIR - DISTRICT HOUSING & OFFICE COMPLEX

58404104 DSIP - ANGORAM - DISTRICT HOUSING & OFFICE COMPLEX

58404108 DSIP - YANGORU SAUSSIA - DISTRICT HOUSING & OFFICE COMPLEX

58404105 DSIP - MAPRIK - DISTRICT HOUSING & OFFICE COMPLEX

58404106 DSIP - WEWAK - DISTRICT HOUSING & OFFICE COMPLEX

58404107 DSIP - WOSERA GAWI - DISTRICT HOUSING & OFFICE COMPLEX

585 Sandaun Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2960	Womens' Center	2.0	.5	1.0	.5		
TOTAL CAPACITY BUILDING PROJECTS		2.0	.5	1.0	.5		
2991	DSIP-DISTRICT HOUSIN	64.0	16.0	16.0	16.0	16.0	
TOTAL CAPITAL PROJECTS		64.0	16.0	16.0	16.0	16.0	
TOTAL		66.0	16.5	17.0	16.5	16.0	

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Current Transfers								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			66.0	16.5	17.0	16.5	16.0	
	Sub-Total			66.0	16.5	17.0	16.5	16.0	
TOT DIRECT PROJECT COST				66.0	16.5	17.0	16.5	16.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				66.0	16.5	17.0	16.5	16.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	Loan								
	Grant								
	b) Self Generating Revenue								
C	a) Government Input			66.0	16.5	17.0	16.5	16.0	
	TOTAL DIRECT FINANCING			66.0	16.5	17.0	16.5	16.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			66.0	16.5	17.0	16.5	16.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

PIP NUMBER: 2960

PROJECT NAME: PROVINCIAL COUNCIL OF WOMENS' RESOURCE CENTER

EXECUTING AGENCY: Sandaun Provincial Government

PROJECT OBJECTIVIES:

To promote equal participation in all development dimensions. To eradicate gender discrimination. To promote gender equality. To promote and increase Sandaun Women literacy programs. To have proper coordination for women's activities in the province.

PROJECT STATUS:

The project is a new project to be implemented in 2009.

PROJECT COMPONENTS:

The component of the project include, construction of a women's resource centre in the Province.

PROJECT LOCATION:

The project will be located at Vanimo in Sandaun Province.

PROJECT JUSTIFICATION:

The project aims to address the problems of high illiteracy, maternal mortality, infant mortality and economic viable activities to promote self reliance. It also aims to educate and empower women of Sandaun to make better choices for themselves to improve their livelihood. The Project is within the scope of the MTDS expenditure priority area, Development -oriented Informal Adult Education.

PROJECT CAPACITY:

The Department of Community Development and National Council of Women will implement this project jointly.

PROJECT BENEFICIARIES:

The project will play a vital role as it will be the central coordinating point for all women's activities in the province. Women in the four districts of Sandaun Province will utilize the resource centre for meetings, trainings, awareness programs, literacy programs and workshops. Therefore, the project will greatly benefit the women of Sandaun Province.

PROJECT SUSTAINABILITY

Upon completion of the project, the Provincial Council of Women with support from the National Council of Women and the Department of Community Development will maintain the Resource Centre.

2960 PROVINCIAL COUNCIL OF WOMENS' RESOURCE CENTER

ESTIMATED TOTAL PROJECT COST 510.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
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	500.0	1,000.0	500.0		
Capital Transfers									
Sub-Total				2,000.0	500.0	1,000.0	500.0		
A TOT DIRECT PROJECT COST				2,000.0	500.0	1,000.0	500.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				2,000.0	500.0	1,000.0	500.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				2,000.0	500.0	1,000.0	500.0		
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING				2,000.0	500.0	1,000.0	500.0		
D Technical Assistance									
TOTAL FINANCING (C+D)				2,000.0	500.0	1,000.0	500.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

58504102 PROVINCIAL COUNCIL OF WOMEN RESOURCE CEN

PIP NUMBER: 2991

PROJECT NAME: DSIP-DISTRICT HOUSING & OFFICE COMPLEX

EXECUTING AGENCY: Sandaun Provincial Government

PROJECT OBJECTIVIES:

The objective of the project is to rejuvenate and strengthen the capacity of the District Administrations and LLGs to better serve and deliver services to the people in the rural areas of PNG.

PROJECT STATUS:

The Project complements the ongoing DSIP Program currently being implemented in the Districts but specifically targeting districts and LLGs Housing & Office complex.

PROJECT COMPONENTS:

The project scope will include construction of new houses, renovation and maintenance of existing housing infrastructure and office complex and Program Coordination and Management.

PROJECT LOCATION:

The project will be located in the Districts of Nuku, Vanimo Green, Aitape Lumi & Telefomin.

PROJECT JUSTIFICATION:

Most districts in PNG do not have the full capacity to effectively deliver services to the people due to poor living conditions of public servants in the districts. Among these is the complete run down of existing houses and lack of new housing as well as that of non availability of proper office complex has led to Public Servants not interested in serving in districts.

PROJECT CAPACITY:

The Program will be coordinated and managed by the Department of National Planning and Monitoring. The Provincial and District Administrations will manage actual project implementation by outsourcing to competent contractors to implement the project through the normal tendering processes.

PROJECT BENEFICIARIES:

The public servants working at the districts and LLGs will directly benefit from the project while the entire population of the districts will indirectly benefit by way of improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of the projects implemented through the Program will be the responsibility of the Provincial and Local Level Governments.

2991 DSIP-DISTRICT HOUSING & OFFICE COMPLEX

ESTIMATED TOTAL PROJECT COST 16,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
Capital Transfers									
Sub-Total				64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
A	TOT DIRECT PROJECT COST			64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is funded by the Government of Papua New Guinea.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

58505102 DSIP - NUKU - DISTRICT HOUSING & OFFICE (

58505104 DSIP - VANIMO GREEN - DISTRICT HOUSING &

58505101 DSIP - AITAPE LUMI - DISTRICT HOUSING & (

58505103 DSIP - TELEFOMIN - DISTRICT HOUSING & OFI

586 Manus Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2952	Emergency Services	6.5	2.5	1.0	1.0	1.0	1.0
2955	Manus Education Infr	12.0	6.0	2.0	2.0	2.0	
TOTAL CAPACITY BUILDING PROJECTS		18.5	8.5	3.0	3.0	3.0	1.0
2992	DSIP-DISTRICT HOUSIN	16.0	4.0	4.0	4.0	4.0	
TOTAL CAPITAL PROJECTS		16.0	4.0	4.0	4.0	4.0	
TOTAL		34.5	12.5	7.0	7.0	7.0	1.0

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Current Transfers								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			41.5	16.5	9.0	8.0	7.0	1.0
	Sub-Total			41.5	16.5	9.0	8.0	7.0	1.0
	TOT DIRECT PROJECT COST			41.5	16.5	9.0	8.0	7.0	1.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			41.5	16.5	9.0	8.0	7.0	1.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	Loan								
	Grant								
	b) Self Generating Revenue								
	a) Government Input			37.5	12.5	9.0	8.0	7.0	1.0
	TOTAL DIRECT FINANCING			37.5	12.5	9.0	8.0	7.0	1.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			37.5	12.5	9.0	8.0	7.0	1.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)			4.0	4.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			4.0	4.0				

PIP NUMBER: 2952

PROJECT NAME: EMERGENCY SERVICES UNIT

EXECUTING AGENCY: Manus Provincial Government

PROJECT OBJECTIVIES:

To establish an emergency response unit in Manus that would deliver effective emgency services to the people.

PROJECT STATUS:

This is a new project to be implmented in 2009.

PROJECT COMPONENTS:

The components of the project include Labor, Equipments, Training, Capital Works and others.

PROJECT LOCATION:

The project will be located in Manus Province.

PROJECT JUSTIFICATION:

The project was identified following NEC meeting on 28 May in 2008. The province is currently without Emergency Services capability which includes the provision of a fire service, emergency ambulance and disaster service. This project aims to address the problem of non-existance of the provision and delivery of emergency services in the Province.

PROJECT CAPACITY:

The components of the project will be implemented by private private contractors and supervised by the Manus Provincial Government.

PROJECT BENEFICIARIES:

The Project will be of great benefit to the Province in terms of provision and delivery of fire servise.

PROJECT SUSTAINABILITY

The Project will be sustained by the Manus Provincial Government.

2952 EMERGENCY SERVICES UNIT

ESTIMATED TOTAL PROJECT COST 3,891.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			6,500.0	2,500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Transfers								
	Sub-Total			6,500.0	2,500.0	1,000.0	1,000.0	1,000.0	1,000.0
A	TOT DIRECT PROJECT COST			6,500.0	2,500.0	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)			6,500.0	2,500.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			6,500.0	2,500.0	1,000.0	1,000.0	1,000.0	1,000.0
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING			6,500.0	2,500.0	1,000.0	1,000.0	1,000.0	1,000.0
C									
	Technical Assistance								
	TOTAL FINANCING (C+D)			6,500.0	2,500.0	1,000.0	1,000.0	1,000.0	1,000.0
D									
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

58604101 EMERGENCY SERVICE UNIT

PIP NUMBER: 2955

PROJECT NAME: EDUCATION INFRASTRUCTURE REHABILITATION PROGRAM

EXECUTING AGENCY: Manus Provincial Government

PROJECT OBJECTIVIES:

To upgrade the educational facilities and enhance effectiveness and efficiency of educational delivery in the Province.

PROJECT STATUS:

The project is a new project to be implemented in 2009.

PROJECT COMPONENTS:

The Project components include, Management Support of the Program, to improve capacity of educational facilities, rehabilitate staff houses, water and sanitation.

PROJECT LOCATION:

The project will be located in Manus Province with the Provincial Government.

PROJECT JUSTIFICATION:

The project falls within the scope of MTDS expenditure priority which attempts to improve the delivery of basic primary education services in the Province.

PROJECT CAPACITY:

The different project components will be implemented by the private contractors and supervised by the Provincial Education Division and Manus Provincial Government with support from Department of Education.

PROJECT BENEFICIARIES:

This is a capital investment in terms of educational service delivery in the province. Educational infrastructures in the province will be rehabilitated to quality standards to provide quality output. This will be of great benefit to the province.

PROJECT SUSTAINABILITY

The Project will be maintained by the Provincial Education Division and the Provincial Government with support from National Department of Education.

2955 EDUCATION INFRASTRUCTURE REHABILITATION PROGRAM

ESTIMATED TOTAL PROJECT COST 4,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			12,000.0	6,000.0	2,000.0	2,000.0	2,000.0	
	Capital Transfers								
	Sub-Total			12,000.0	6,000.0	2,000.0	2,000.0	2,000.0	
TOT DIRECT PROJECT COST				12,000.0	6,000.0	2,000.0	2,000.0	2,000.0	
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				12,000.0	6,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			12,000.0	6,000.0	2,000.0	2,000.0	2,000.0	
	b) Self Generating Revenue								
	Loan								
D	Grant								
	TOTAL DIRECT FINANCING			12,000.0	6,000.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
TOTAL FINANCING (C+D)				12,000.0	6,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

58605102 EDUCATION INFRASTRUCTURE REHABILITATION I

PIP NUMBER: 2992

PROJECT NAME: DSIP-DISTRICT HOUSING & OFFICE COMPLEX

EXECUTING AGENCY: Manus Provincial Government

PROJECT OBJECTIVIES:

The objective of the project is to rejuvenate and strengthen the capacity of the District Administrations and LLGs to better serve and deliver services to the people in the rural areas of PNG.

PROJECT STATUS:

The Project complements the ongoing DSIP Program currently being implemented in the Districts but specifically targeting districts and LLGs Housing & Office complex.

PROJECT COMPONENTS:

The project scope will include construction of new houses, renovation and maintenance of existing housing infrastructure and office complex and Program Coordination and Management.

PROJECT LOCATION:

The project will be located in the District of Manus.

PROJECT JUSTIFICATION:

Most districts in PNG do not have the full capacity to effectively deliver services to the people due to poor living conditions of public servants in the districts. Among these is the complete run down of existing houses and lack of new housing as well as that of non availability of proper office complex has led to Public Servants not interested in serving in districts.

PROJECT CAPACITY:

The Program will be coordinated and managed by the Department of National Planning and Monitoring. The Provincial and District Administrations will manage actual project implementation by outsourcing to competent contractors to implement the project through the normal tendering processes.

PROJECT BENEFICIARIES:

The public servants working at the districts and LLGs will directly benefit from the project while the entire population of the districts will indirectly benefit by way of improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of the projects implemented through the Program will be the responsibility of the Provincial and Local Level Governments.

2992 DSIP-DISTRICT HOUSING & OFFICE COMPLEX

ESTIMATED TOTAL PROJECT COST 4,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
Capital Transfers									
Sub-Total				16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
A	TOT DIRECT PROJECT COST			16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is funded by the Government of Papua New Guinea.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

58607101 DSIP - MANUS - DISTRICT HOUSING & OFFICE

587 New Ireland Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2249	LIDG	25.0	13.0	3.0	3.0	3.0	3.0
2951	Kavieng Health Infra	10.0	2.0	2.0	2.0	2.0	2.0
2993	DSIP-DISTRICT HOUSIN	32.0	8.0	8.0	8.0	8.0	
TOTAL CAPITAL PROJECTS		67.0	23.0	13.0	13.0	13.0	5.0
TOTAL		67.0	23.0	13.0	13.0	13.0	5.0

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Current Transfers			3.0	25.0	13.0	3.0	3.0	3.0	3.0
Personal Emoluments									
Goods and Other Services									
Sub-Total			3.0	25.0	13.0	3.0	3.0	3.0	3.0
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				42.0	10.0	10.0	10.0	10.0	2.0
Sub-Total				42.0	10.0	10.0	10.0	10.0	2.0
A	TOT DIRECT PROJECT COST		3.0	67.0	23.0	13.0	13.0	13.0	5.0
Technical Assistance									
Equipment									
Project Preparation									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3.0	67.0	23.0	13.0	13.0	13.0	5.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input			3.0	67.0	23.0	13.0	13.0	13.0	5.0
C	TOTAL DIRECT FINANCING		3.0	67.0	23.0	13.0	13.0	13.0	5.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		3.0	67.0	23.0	13.0	13.0	13.0	5.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2249

PROJECT NAME: LIHIR INFRASTRUCTURE DEVELOPMENT GRANT

EXECUTING AGENCY: New Ireland Provincial Government

PROJECT OBJECTIVIES:

To provide infrastructure related development in the New Ireland Province.

PROJECT STATUS:

Infrastructure projects funded under this grant are ongoing.

PROJECT COMPONENTS:

This grant is infrastructure related so most of the projects that will be funded will be infrastructure related.

PROJECT LOCATION:

The IDG will be spent on development projects in the New Ireland Province.

PROJECT JUSTIFICATION:

The New Ireland Provincial Government has opted to receive infrastructure projects in lieu of equity as set out in the Lihir MOA. The equity which would have become available to the Provincial Government has been taken up by the Lihirians.

PROJECT CAPACITY:

The New Ireland Provincial Government has the capacity to implement and manage the implementation of projects funded under this grant.

PROJECT BENEFICIARIES:

Beneficiaries of this grant will be the people of New Ireland Province

PROJECT SUSTAINABILITY

The New Ireland Provincial Government will be responsible for ongoing maintenance for the projects that will be funded under this grant.

2249 LIHIR INFRASTRUCTURE DEVELOPMENT GRANT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				25,000.0	13,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Sub-Total				25,000.0	13,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			25,000.0	13,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				25,000.0	13,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				25,000.0	13,000.0	3,000.0	3,000.0	3,000.0	3,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			25,000.0	13,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			25,000.0	13,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

None

POTENTIAL DONOR INVOLVEMENT

None.

2009 Budget Votes for this PIP are :-

58702408 INFRASTRUCTURE DEVELOPMENT GRANT

PIP NUMBER: 2951

PROJECT NAME: KAVIENG DISTRICT HEALTH INFRASTRUCTURE MAINTENANCE PROGRAM

EXECUTING AGENCY: New Ireland Provincial Government

PROJECT OBJECTIVES:

To improve maintenance and provide effective health service delivery to the population of Kavieng district.

PROJECT STATUS:

This is a new project to be implemented in 2009.

PROJECT COMPONENTS:

The Project components include, rehabilitation and maintenance of health infrastructure facilities, staff houses, procurement of medical equipments, obstetric beds for child delivery rooms.

PROJECT LOCATION:

The project will be located in Manus Province.

PROJECT JUSTIFICATION:

Health indicators of the province is poor and this project is aligned to address this problem in achieving the MTDS in the area of provision of primary health care services.

PROJECT CAPACITY:

The various components of the project will be implemented by private contractors and supervised by New Ireland Provincial Government.

PROJECT BENEFICIARIES:

The project will benefit the total population within the specific catchment areas of the health facilities.

PROJECT SUSTAINABILITY

The Project will be sustained by the New Ireland Provincial Government with support from the National Department of Health.

2951 KAVIENG DISTICT HEALTH INFRASTRUCTURE MAINTENANCE PROGRAM

ESTIMATED TOTAL PROJECT COST 3,500.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Transfers								
	Sub-Total			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
A	TOT DIRECT PROJECT COST			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	b) Self Generating Revenue								
	Loan								
	Grant								
C	TOTAL DIRECT FINANCING			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

58704101 KAVIENG DISTRICT HEALTH INFRASTRUCTURE M2

PIP NUMBER: 2993

PROJECT NAME: DSIP-DISTRICT HOUSING & OFFICE COMPLEX

EXECUTING AGENCY: New Ireland Provincial Government

PROJECT OBJECTIVIES:

The objective of the project is to rejuvenate and strengthen the capacity of the District Administrations and LLGs to better serve and deliver services to the people in the rural areas of PNG.

PROJECT STATUS:

The Project complements the ongoing DSIP Program currently being implemented in the Districts but specifically targeting districts and LLGs Housing & Office complex.

PROJECT COMPONENTS:

The project scope will include construction of new houses, renovation and maintenance of existing housing infrastructure and office complex and Program Coordination and Management.

PROJECT LOCATION:

The project will be located in the Districts of Kavieng & Namatanai

PROJECT JUSTIFICATION:

Most districts in PNG do not have the full capacity to effectively deliver services to the people due to poor living conditions of public servants in the districts. Among these is the complete run down of existing houses and lack of new housing as well as that of non availability of proper office complex has led to Public Servants not interested in serving in districts.

PROJECT CAPACITY:

The Program will be coordinated and managed by the Department of National Planning and Monitoring. The Provincial and District Administrations will manage actual project implementation by outsourcing to competent contractors to implement the project through the normal tendering processes.

PROJECT BENEFICIARIES:

The public servants working at the districts and LLGs will directly benefit from the project while the entire population of the districts will indirectly benefit by way of improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of the projects implemented through the Program will be the responsibility of the Provincial and Local Level Governments.

2993 DSIP-DISTRICT HOUSING & OFFICE COMPLEX

ESTIMATED TOTAL PROJECT COST 8,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
	Capital Transfers								
	Sub-Total			32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
TOT DIRECT PROJECT COST				32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
	b) Self Generating Revenue								
	Loan								
D	Grant								
	TOTAL DIRECT FINANCING			32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
	Technical Assistance								
TOTAL FINANCING (C+D)				32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

The project is funded by the Government of Papua New Guinea.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

58705101 DSIP - KAVIENG - DISTRICT HOUSING & OFFI(

58705102 DSIP - NAMATANAI - DISTRICT HOUSING & OFI

588 East New Britain Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2998	RMIS	5.0	2.0	2.0	1.0		
2999	RTDU	7.0	3.0	3.0	1.0		
TOTAL CAPACITY BUILDING PROJECTS		12.0	5.0	5.0	2.0		
2945	Pomio Devmt Projects	10.0	5.0	3.0	2.0		
2946	Gazelle Water	11.0	3.0	5.0	2.0	1.0	
2994	DSIP-DISTRICT HOUSIN	64.0	16.0	16.0	16.0	16.0	
TOTAL CAPITAL PROJECTS		85.0	24.0	24.0	20.0	17.0	
TOTAL		97.0	29.0	29.0	22.0	17.0	

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services				15.0	7.0	5.0	3.0		
Sub-Total				15.0	7.0	5.0	3.0		
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			9.0	82.0	22.0	24.0	19.0	17.0	
Sub-Total			9.0	82.0	22.0	24.0	19.0	17.0	
A	TOT DIRECT PROJECT COST		9.0	97.0	29.0	29.0	22.0	17.0	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			9.0	97.0	29.0	29.0	22.0	17.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant			7.5						
b) Self Generating Revenue									
a) Government Input			1.5	97.0	29.0	29.0	22.0	17.0	
C	TOTAL DIRECT FINANCING		9.0	97.0	29.0	29.0	22.0	17.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		9.0	97.0	29.0	29.0	22.0	17.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2945

PROJECT NAME: POMIO INTEGRATED DEVELOPMENT PROJECTS

EXECUTING AGENCY: East New Britain Provincial Government

PROJECT OBJECTIVIES:

To increase income earning opportunities through an integrated development approach involving agriculture, social, infrastructure and economic projects that will benefit the Pomio people.

PROJECT STATUS:

The project is a new project to be implemented in 2009.

PROJECT COMPONENTS:

The components of the project includes, Agriculture Development Initiatives, Cocoa and Coconut rehabilitation & farmer extension services, establishment of community learning & development centre.

PROJECT LOCATION:

The project will be located in Pomio District, East New Britain Province.

PROJECT JUSTIFICATION:

The project is within the scope of the MTDS expenditure priority, which is to promote income earning opportunities through an integrated development approach.

PROJECT CAPACITY:

Different components of the project will be implemented by private contractors and supervised by the Provincial Government.

PROJECT BENEFICIARIES:

The project will benefit the people of Pomio by engaging in socio- economic activities that should greatly improve their livelihoods.

PROJECT SUSTAINABILITY

The Project is to be self sustaining after implementation as respective assets will be improved to levels where they can be maintained at less cost from its internal revenue.

2945 POMIO INTEGRATED DEVELOPMENT PROJECTS

ESTIMATED TOTAL PROJECT COST 10,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				10,000.0	5,000.0	3,000.0	2,000.0		
Current Transfers									
Sub-Total				10,000.0	5,000.0	3,000.0	2,000.0		
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			10,000.0	5,000.0	3,000.0	2,000.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				10,000.0	5,000.0	3,000.0	2,000.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				10,000.0	5,000.0	3,000.0	2,000.0		
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			10,000.0	5,000.0	3,000.0	2,000.0		
Technical Assistance									
D	TOTAL FINANCING (C+D)			10,000.0	5,000.0	3,000.0	2,000.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

58804102 POMIO INTEGRATED DEVELOPMENT PROJECT

PIP NUMBER: 2946

PROJECT NAME: GAZELLE DISTRICT WATER SUPPLY PROJECT

EXECUTING AGENCY: East New Britain Provincial Government

PROJECT OBJECTIVIES:

To provide sustainable rural water supply for the people of Gazelle Peninsula through the establishment of a water supply system.

PROJECT STATUS:

This is a new project.

PROJECT COMPONENTS:

The major components under this project are (1) detail engineering investigation and (2) engineering design.

PROJECT LOCATION:

The project will be located in Gazelle District.

PROJECT JUSTIFICATION:

Due to volcanic activities in ENBP, water becomes a scarce resource and therefore, there is lack of adequate water supply services to sustain rural living standard in Gazelle Peninsula area. The project is to provide sustainable rural water supply for the people of Gazelle Peninsula.

PROJECT BENEFICIARIES:

The beneficiaries of the project are the people of Gazelle Peninsula.

PROJECT SUSTAINABILITY

At the completion of this project, the provincial administration through the district administration will sustain the project by charging user fees; fees that are affordable for the people.

2946 GAZELLE DISTRICT WATER SUPPLY PROJECT

ESTIMATED TOTAL PROJECT COST 6,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			11,000.0	3,000.0	5,000.0	2,000.0	1,000.0	
	Capital Transfers								
	Sub-Total			11,000.0	3,000.0	5,000.0	2,000.0	1,000.0	
TOT DIRECT PROJECT COST				11,000.0	3,000.0	5,000.0	2,000.0	1,000.0	
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				11,000.0	3,000.0	5,000.0	2,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			11,000.0	3,000.0	5,000.0	2,000.0	1,000.0	
	b) Self Generating Revenue								
D	Loan								
	Grant								
TOTAL DIRECT FINANCING				11,000.0	3,000.0	5,000.0	2,000.0	1,000.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			11,000.0	3,000.0	5,000.0	2,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

58804101 GAZELLE DISTRICT WATER SUPPLY

PIP NUMBER: 2994

PROJECT NAME: DSIP-DISTRICT HOUSING & OFFICE COMPLEX

EXECUTING AGENCY: East New Britain Provincial Government

PROJECT OBJECTIVIES:

The objective of the project is to rejuvenate and strengthen the capacity of the District Administrations and LLGs to better serve and deliver services to the people in the rural areas of PNG.

PROJECT STATUS:

The Project complements the ongoing DSIP Program currently being implemented in the Districts but specifically targeting districts and LLGs Housing & Office complex.

PROJECT COMPONENTS:

The project scope will include construction of new houses, renovation and maintenance of existing housing infrastructure and office complex and Program Coordination and Management.

PROJECT LOCATION:

The project will be located in the Districts of Gazelle, Kokopo, Pomio & Rabaul.

PROJECT JUSTIFICATION:

Most districts in PNG do not have the full capacity to effectively deliver services to the people due to poor living conditions of public servants in the districts. Among these is the complete run down of existing houses and lack of new housing as well as that of non availability of proper office complex has led to Public Servants not interested in serving in districts.

PROJECT CAPACITY:

The Program will be coordinated and managed by the Department of National Planning and Monitoring. The Provincial and District Administrations will manage actual project implementation by outsourcing to competent contractors to implement the project through the normal tendering processes.

PROJECT BENEFICIARIES:

The public servants working at the districts and LLGs will directly benefit from the project while the entire population of the districts will indirectly benefit by way of improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of the projects implemented through the Program will be the responsibility of the Provincial and Local Level Governments.

2994 DSIP-DISTRICT HOUSING & OFFICE COMPLEX

ESTIMATED TOTAL PROJECT COST 16,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
Capital Transfers									
Sub-Total				64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
A	TOT DIRECT PROJECT COST			64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			64,000.0	16,000.0	16,000.0	16,000.0	16,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is funded by the Government of Papua New Guinea.

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

58805103 DSIP - GAZELLE - DISTRICT HOUSING & OFFICE

58805104 DSIP - KOKOPO - DISTRICT HOUSING & OFFICE

58805101 DSIP - POMIO - DISTRICT HOUSING & OFFICE

58805102 DSIP - RABAU - DISTRICT HOUSING & OFFICE

PIP NUMBER: 2998

PROJECT NAME: RELOCATION OF MATUPIT ISLANDERS TO SIKUT

EXECUTING AGENCY: East New Britain Provincial Government

PROJECT OBJECTIVIES:

To assist resettle the people of Matupit Island affected by continous volcanic ash fall to proper location.

PROJECT STATUS:

This is a new project to be implemented in 2009.

PROJECT COMPONENTS:

The components includes land acquisition, health and education services.

PROJECT LOCATION:

The project will be located in Rabaul, East New Britain Province.

PROJECT JUSTIFICATION:

The project is to improve the living conditions of Matupit Islanders and providing essential services such as health, education and other vital services. Continuous ash fall have poised serious health risk to the people of Matupit, hence needs to be relocated.

PROJECT CAPACITY:

East New Britain Provincial Government has the capacity to implement the project.

PROJECT BENEFICIARIES:

The project will benefit the affected Matupit Islanders greatly by improving their standard of living and also have access to better services.

PROJECT SUSTAINABILITY

The East New Britain Provincial Government will sustain the Project with support from relevant stakeholders.

2998 RELOCATION OF MATUPIT ISLANDERS TO SIKUT

ESTIMATED TOTAL PROJECT COST 2,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			5,000.0	2,000.0	2,000.0	1,000.0		
	Current Transfers								
	Sub-Total			5,000.0	2,000.0	2,000.0	1,000.0		
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST				5,000.0	2,000.0	2,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				5,000.0	2,000.0	2,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			5,000.0	2,000.0	2,000.0	1,000.0		
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING			5,000.0	2,000.0	2,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	2,000.0	2,000.0	1,000.0		
FINANCING SOUGHT									
D	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

58805105 RELOCATION OF MATUPIT ISLANDS TO SIKUT

PIP NUMBER: 2999

PROJECT NAME: RABAUl TOWN DRAINAGE UPGRADE

EXECUTING AGENCY: East New Britain Provincial Government

PROJECT OBJECTIVIES:

To mitigate the impact of serious flooding within the township of Rabaul.

PROJECT STATUS:

This is a new project to be implemented in 2009.

PROJECT COMPONENTS:

The project components includes, civil works and construction & maintenance of drainage systems.

PROJECT LOCATION:

The project is located in Rabaul, East New Britain Province.

PROJECT JUSTIFICATION:

Due to continuous ash fall within the Rabaul Town, drainage hence become blocked & poised serious flooding & health risks. The Project aims to address this prevailing problems.

PROJECT CAPACITY:

The project will be implemented by private contractors and supervised by the East New Britain Provincial Government.

PROJECT BENEFICIARIES:

The Project will greatly benefit the population of Rabaul town

PROJECT SUSTAINABILITY

East New Britain Provincial Government will maintain the project through the Provincial Works Supervision Unit.

2999 RABAU TOWN DRAINAGE UPGRADE

ESTIMATED TOTAL PROJECT COST 3,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			7,000.0	3,000.0	3,000.0	1,000.0		
	Capital Transfers								
	Sub-Total			7,000.0	3,000.0	3,000.0	1,000.0		
A	TOT DIRECT PROJECT COST			7,000.0	3,000.0	3,000.0	1,000.0		
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			7,000.0	3,000.0	3,000.0	1,000.0		
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			7,000.0	3,000.0	3,000.0	1,000.0		
	b) Self Generating Revenue								
	Loan								
	Grant								
C	TOTAL DIRECT FINANCING			7,000.0	3,000.0	3,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			7,000.0	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

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

58804103 RABAU TOWN DRAINAGE UPGRADE

589 West New Britain Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2927	PROVINCIAL VESSELS	3.5	1.5	1.0	1.0		
2995	DSIP-DISTRICT HOUSIN	32.0	8.0	8.0	8.0	8.0	
TOTAL CAPITAL PROJECTS		35.5	9.5	9.0	9.0	8.0	
TOTAL		35.5	9.5	9.0	9.0	8.0	

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services				3.5	1.5	1.0	1.0		
Sub-Total				3.5	1.5	1.0	1.0		
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				32.0	8.0	8.0	8.0	8.0	
Sub-Total				32.0	8.0	8.0	8.0	8.0	
A	TOT DIRECT PROJECT COST			35.5	9.5	9.0	9.0	8.0	
Technical Assistance									
Equipment									
Project Preparation									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				35.5	9.5	9.0	9.0	8.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input				35.5	9.5	9.0	9.0	8.0	
C	TOTAL DIRECT FINANCING			35.5	9.5	9.0	9.0	8.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			35.5	9.5	9.0	9.0	8.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2927

PROJECT NAME: PROVINCIAL VESSELS PROGRAM

EXECUTING AGENCY: West New Britain Provincial Government

PROJECT OBJECTIVIES:

To improve service delivery to the outer islands of the provinces through the purchase of a vessel for the province.

PROJECT STATUS:

This is a new project to be funded by the Government.

PROJECT COMPONENTS:

The only component for the program is the procurement of the vessel.

PROJECT LOCATION:

The project will be located at Kimbe, West New Britain Province with the Provincial Government.

PROJECT JUSTIFICATION:

Travelling by sea is the most effective transport means that the people of West New Britain use to move. Although there are private operators of sea crafts, it is often difficult for the people because the charge for a ride or shipment is often well beyond the means of the people. A vessel owned the province will be of great assistance to the people in that the prices will be fixed and affordable, and that the maintenance can

PROJECT CAPACITY:

The Provincial Government has the capacity to implement the project.

PROJECT BENEFICIARIES:

The main beneficiaries of the program are the people of West New Britain.

PROJECT SUSTAINABILITY

After the vessel has been purchased, it will be the Provincial Administration's onus to maintain the vessel. This can be made possible by the fares that are charged. These fares however have to be reasonable and affordable for the people.

2927 PROVINCIAL VESSELS PROGRAM

ESTIMATED TOTAL PROJECT COST 1,500.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				3,500.0	1,500.0	1,000.0	1,000.0		
Current Transfers									
Sub-Total				3,500.0	1,500.0	1,000.0	1,000.0		
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			3,500.0	1,500.0	1,000.0	1,000.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,500.0	1,500.0	1,000.0	1,000.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				3,500.0	1,500.0	1,000.0	1,000.0		
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			3,500.0	1,500.0	1,000.0	1,000.0		
Technical Assistance									
D	TOTAL FINANCING (C+D)			3,500.0	1,500.0	1,000.0	1,000.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Nil

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

58905101 PROVINCIAL VESSEL

PIP NUMBER: 2995

PROJECT NAME: DSIP-DISTRICT HOUSING & OFFICE COMPLEX

EXECUTING AGENCY: West New Britain Provincial Government

PROJECT OBJECTIVIES:

The objective of the project is to rejuvenate and strengthen the capacity of the District Administrations and LLGs to better serve and deliver services to the people in the rural areas of PNG.

PROJECT STATUS:

The Project complements the ongoing DSIP Program currently being implemented in the Districts but specifically targeting districts and LLGs Housing & Office complex.

PROJECT COMPONENTS:

The project scope will include construction of new houses, renovation and maintenance of existing housing infrastructure and office complex and Program Coordination and Management.

PROJECT LOCATION:

The project will be located in the Districts of Kandrian & Talasea.

PROJECT JUSTIFICATION:

Most districts in PNG do not have the full capacity to effectively deliver services to the people due to poor living conditions of public servants in the districts. Among these is the complete run down of existing houses and lack of new housing as well as that of non availability of proper office complex has led to Public Servants not interested in serving in districts.

PROJECT CAPACITY:

The Program will be coordinated and managed by the Department of National Planning and Monitoring. The Provincial and District Administrations will manage actual project implementation by outsourcing to competent contractors to implement the project through the normal tendering processes.

PROJECT BENEFICIARIES:

The public servants working at the districts and LLGs will directly benefit from the project while the entire population of the districts will indirectly benefit by way of improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of the projects implemented through the Program will be the responsibility of the Provincial and Local Level Governments.

2995 DSIP-DISTRICT HOUSING & OFFICE COMPLEX

ESTIMATED TOTAL PROJECT COST 8,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
Capital Transfers									
Sub-Total				32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
A	TOT DIRECT PROJECT COST			32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			32,000.0	8,000.0	8,000.0	8,000.0	8,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is funded by the Government of Papua New Guinea.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

58904102 DSIP - KANDRIAN - DISTRICT HOUSING & OFF:

58904103 DSIP - TALASEA - DISTRICT HOUSING & OFFI(

590 Autonomous Bougainville Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2327	NEW ZEALAND BOUGAINV	14.2	5.3	2.3	2.2	2.2	2.2
2547	UNDP RESTORATION PRO	10.2	2.2	2.0	2.0	2.0	2.0
2930	Restoration Grant	79.0	15.0	15.0	15.0	17.0	17.0
TOTAL CAPACITY BUILDING PROJECTS		103.4	22.5	19.3	19.2	21.2	21.2
2129	AUSAID GRANTS	10.0	3.0	2.5	2.3	2.2	
2913	JICA BOUGAINVILLE BR	13.4	3.4	3.0	3.0	3.0	1.0
2996	DSIP-DISTRICT HOUSIN	48.0	12.0	12.0	12.0	12.0	
TOTAL CAPITAL PROJECTS		71.4	18.4	17.5	17.3	17.2	1.0
TOTAL		174.8	40.9	36.8	36.5	38.4	22.2

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers				79.0	15.0	15.0	15.0	17.0	17.0
Goods and Other Services			11.4						
Sub-Total			11.4	79.0	15.0	15.0	15.0	17.0	17.0
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			3.1	95.9	26.0	21.8	21.5	21.4	5.2
Sub-Total			3.1	95.9	26.0	21.8	21.5	21.4	5.2
A	TOT DIRECT PROJECT COST		14.5	174.9	41.0	36.8	36.5	38.4	22.2
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			14.5	174.9	41.0	36.8	36.5	38.4	22.2
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant			14.5	47.9	14.0	9.8	9.5	9.4	5.2
b) Self Generating Revenue									
a) Government Input				127.0	27.0	27.0	27.0	29.0	17.0
C	TOTAL DIRECT FINANCING		14.5	174.9	41.0	36.8	36.5	38.4	22.2
Technical Assistance									
D	TOTAL FINANCING (C+D)		14.5	174.9	41.0	36.8	36.5	38.4	22.2
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2129

PROJECT NAME: AUSAID BOUGAINVILLE RESTORATION

EXECUTING AGENCY: Autonomous Bougainville Government

PROJECT OBJECTIVIES:

To restore basic sound services to the people of North Solomons who have been affected by the Bougainville crisis.

PROJECT STATUS:

Australia has been providing assistance to the Government of Papua New Guinea for restoration activities on Bougainville since 1991. The projects Australia is implementing through AusAID are into various stages of implementation with some already completed.

PROJECT COMPONENTS:

Components of this program are infrastructure, health, education, administration and institutional strengthening related projects.

PROJECT LOCATION:

The project will be implemented in all districts of North Solomons Province.

PROJECT JUSTIFICATION:

The Bougainville conflict over the past nine years has deprived innocent Bougainvillians of Government services due to the destruction of both Government and private property. This project intends to restore some of these services to the main island of Bougainville as well as to the many surrounding islands.

PROJECT CAPACITY:

AusAID has the capacity to implement projects under its restoration program.

PROJECT BENEFICIARIES:

The people of the North Solomons Province affected by the Bougainville crisis will benefit from the implementation of this programme.

PROJECT SUSTAINABILITY

Projects implemented under this program are expected to be sustained by the Provincial Government.

2129 AUSAID BOUGAINVILLE RESTORATION

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			369.3						
Current Transfers									
Sub-Total			369.3						
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			3,077.3	10,047.1	3,047.1	2,500.0	2,300.0	2,200.0	
Capital Transfers									
Sub-Total			3,077.3	10,047.1	3,047.1	2,500.0	2,300.0	2,200.0	
A	TOT DIRECT PROJECT COST		3,446.6	10,047.1	3,047.1	2,500.0	2,300.0	2,200.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,446.6	10,047.1	3,047.1	2,500.0	2,300.0	2,200.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			3,446.6	10,047.1	3,047.1	2,500.0	2,300.0	2,200.0	
C	TOTAL DIRECT FINANCING		3,446.6	10,047.1	3,047.1	2,500.0	2,300.0	2,200.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		3,446.6	10,047.1	3,047.1	2,500.0	2,300.0	2,200.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

AusAid.

POTENTIAL DONOR INVOLVEMENT

Not required at this stage.

2009 Budget Votes for this PIP are :-

59002414 BOUGAINVILLE TRUNK ROAD MAINTENANCE
59002458 IMPACT ASSESSMENT: AUSAID SUPPORT FOR BOI

PIP NUMBER: 2327

PROJECT NAME: NEW ZEALAND BOUGAINVILLE RESTORATION PROGRAM

EXECUTING AGENCY: Autonomous Bougainville Government

PROJECT OBJECTIVIES:

To contribute to poverty elimination by supporting economic and social development initiatives of both the National and Provincial Government for the Province.

PROJECT STATUS:

Projects implemented under this program are ongoing.

PROJECT COMPONENTS:

Currently under the program NZAID is funding projects in the areas of Education, Rural Livelihoods, Health, Civil Society Support, Institutional Capacity Building and Law & Justice.

PROJECT JUSTIFICATION:

The ten year conflict on the island has left a lot of ill effects on the island. Life on the island is slowly returning to normal, economic activity has increased dramatically, while infrastructure begins to be rebuilt with the assistance of donor community. The New Zealand Program is to compliment the restoration efforts already underway on the island.

PROJECT CAPACITY:

The Program will be implemented by New Zealand Agency for International Development(NZAID)which has the capacity to implement, manage and administer the program.

PROJECT BENEFICIARIES:

The beneficiaries of this program will be the people of Bougianville

PROJECT SUSTAINABILITY

The projects are self sustainable however recurrent costs is expected to be met by the Autonomous Bougainville Government.

2327 NEW ZEALAND BOUGAINVILLE RESTORATION PROGRAM

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			6,534.5						
Current Transfers									
Sub-Total			6,534.5						
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				14,245.2	5,345.2	2,300.0	2,200.0	2,200.0	2,200.0
Capital Transfers									
Sub-Total				14,245.2	5,345.2	2,300.0	2,200.0	2,200.0	2,200.0
A	TOT DIRECT PROJECT COST		6,534.5	14,245.2	5,345.2	2,300.0	2,200.0	2,200.0	2,200.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			6,534.5	14,245.2	5,345.2	2,300.0	2,200.0	2,200.0	2,200.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			6,534.5	14,245.2	5,345.2	2,300.0	2,200.0	2,200.0	2,200.0
C	TOTAL DIRECT FINANCING		6,534.5	14,245.2	5,345.2	2,300.0	2,200.0	2,200.0	2,200.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		6,534.5	14,245.2	5,345.2	2,300.0	2,200.0	2,200.0	2,200.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The program is funded by the New Zealand Government under its Overseas Development Assistance (NZODA) program.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

59002439 BOUGAINVILLE GOVERNANCE IMPLEMENTATION I
59002434 COMMUNITY POLICING

PIP NUMBER: 2547

PROJECT NAME: UNDP RESTORATION PROGRAM

EXECUTING AGENCY: Autonomous Bougainville Government

PROJECT OBJECTIVIES:

To contribute to poverty elimination by supporting economic and social development initiatives of both the National and Provincial Government for the Province.

PROJECT STATUS:

Projects implemented under this program are ongoing.

PROJECT COMPONENTS:

Multiple cross sectoral programs delivered in the focus areas of Education, Rural Livelihoods, Health, Civil Society Support, Institutional Capacity Building and Law & Justice.

PROJECT JUSTIFICATION:

The ten year conflict on the island has left a lot of ill effects on the island. Life on the island is slowly returning to normal, economic activity has increased dramatically, while infrastructure begins to be rebuilt with the assistance of donor community.

PROJECT CAPACITY:

The Program will be implemented UNDP in consultation with ABG & other NGOs and donor agencies

PROJECT BENEFICIARIES:

The beneficiaries of this program will be the people of Bougianville

PROJECT SUSTAINABILITY

The projects are self sustainable however recurrent costs is expected to be met by the Autonomous Bougainville Government.

2547 UNDP RESTORATION PROGRAM

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			10,233.5	2,233.5	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Transfers								
	Sub-Total			10,233.5	2,233.5	2,000.0	2,000.0	2,000.0	2,000.0
TOT DIRECT PROJECT COST				10,233.5	2,233.5	2,000.0	2,000.0	2,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				10,233.5	2,233.5	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
D	Grant			10,233.5	2,233.5	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING			10,233.5	2,233.5	2,000.0	2,000.0	2,000.0	2,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			10,233.5	2,233.5	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

Program is funded by UNDP

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

59003102 UN BOUGAINVILLE PROGRAM

PIP NUMBER: 2913

PROJECT NAME: JICA BOUGAINVILLE BRIDGE PROGRAM

EXECUTING AGENCY: Autonomous Bougainville Government

PROJECT OBJECTIVIES:

To rehabilitate bridges which have deteriorated and have become structurally unsafe due to lack of maintenance over the many years.

PROJECT STATUS:

New Program identified by JICA & ABG for implementation in 2009.

PROJECT COMPONENTS:

The Project components include replacement of timber decking, pedestrian road safety signs, pier enforcement supports and construction of road approaches from both sides and river training.

PROJECT LOCATION:

Various bridges located in the Autonomous Region of Bougainville.

PROJECT JUSTIFICATION:

The Government places high priority on maintenance of road and transport infrastructure. The project will contribute significantly to the safety of roads and the bridges. It will also assist in the reduction of transportation and maintenance costs.

PROJECT CAPACITY:

JICA in consultation the ABG will oversee the implementation of the Program, whilst civil works will be undertaken by contractors.

PROJECT BENEFICIARIES:

The main beneficiaries will be the local people.

PROJECT SUSTAINABILITY

Restoring these bridges structurally now will require on routine maintenance in the future, hence, government making savings in major rehabilitative and maintenance expenditure over time.

2913 JICA BOUGAINVILLE BRIDGE PROGRAM

ESTIMATED TOTAL PROJECT COST 7,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				13,360.0	3,360.0	3,000.0	3,000.0	3,000.0	1,000.0
Capital Transfers									
Sub-Total				13,360.0	3,360.0	3,000.0	3,000.0	3,000.0	1,000.0
A	TOT DIRECT PROJECT COST			13,360.0	3,360.0	3,000.0	3,000.0	3,000.0	1,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				13,360.0	3,360.0	3,000.0	3,000.0	3,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				13,360.0	3,360.0	3,000.0	3,000.0	3,000.0	1,000.0
C	TOTAL DIRECT FINANCING			13,360.0	3,360.0	3,000.0	3,000.0	3,000.0	1,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			13,360.0	3,360.0	3,000.0	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

Program is funded by JICA.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

59003101 JICA BOUGAINVILLE BRIDGES

PIP NUMBER: 2930

PROJECT NAME: RESTORATION AND DEVELOPMENT GRANT

EXECUTING AGENCY: Autonomous Bougainville Government

PROJECT OBJECTIVIES:

To fund restoration activities/programs and projects within the Autonomous Bougainville Region.

PROJECT STATUS:

There are no reports submitted to ascertain the progress of this program.

PROJECT COMPONENTS:

The Program is multi-sectoral that includes, administration, economic, infrastructure and social & educational activities.

PROJECT LOCATION:

The program is located with the Autonomous Bougainville Government.

PROJECT JUSTIFICATION:

This program is per the peace agreement between the Government of Papua New Guinea and ABG.

PROJECT CAPACITY:

ABG as the implementing agency has the capacity in implementing the program.

PROJECT BENEFICIARIES:

The beneficiaries of this program are the people of the Autonomous Bougainville Region.

PROJECT SUSTAINABILITY

Once all infrastructure, economic and social services are implemented under this program, ABG has the responsibility of maintaining the infrastructure and other services implemented under the program.

2930 RESTORATION AND DEVELOPMENT GRANT

ESTIMATED TOTAL PROJECT COST 15,000.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				79,000.0	15,000.0	15,000.0	15,000.0	17,000.0	17,000.0
Sub-Total				79,000.0	15,000.0	15,000.0	15,000.0	17,000.0	17,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			79,000.0	15,000.0	15,000.0	15,000.0	17,000.0	17,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				79,000.0	15,000.0	15,000.0	15,000.0	17,000.0	17,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				79,000.0	15,000.0	15,000.0	15,000.0	17,000.0	17,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			79,000.0	15,000.0	15,000.0	15,000.0	17,000.0	17,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			79,000.0	15,000.0	15,000.0	15,000.0	17,000.0	17,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Nil

POTENTIAL DONOR INVOLVEMENT**2009 Budget Votes for this PIP are :-**

59002448 RESTORATION AND DEVELOPMENT GRANT

PIP NUMBER: 2996

PROJECT NAME: DSIP-DISTRICT HOUSING & OFFICE COMPLEX

EXECUTING AGENCY: Autonomous Bougainville Government

PROJECT OBJECTIVIES:

The objective of the project is to rejuvenate and strengthen the capacity of the District Administrations and LLGs to better serve and deliver services to the people in the rural areas of PNG.

PROJECT STATUS:

The Project complements the ongoing DSIP Program currently being implemented in the Districts but specifically targeting districts and LLGs Housing & Office complex.

PROJECT COMPONENTS:

The project scope will include construction of new houses, renovation and maintenance of existing housing infrastructure and office complex and Program Coordination and Management.

PROJECT LOCATION:

The project will be located in the Districts of Central Bougainville, South Bougainville & Central Bougainville.

PROJECT JUSTIFICATION:

Most districts in PNG do not have the full capacity to effectively deliver services to the people due to poor living conditions of public servants in the districts. Among these is the complete run down of existing houses and lack of new housing as well as that of non availability of proper office complex has led to Public Servants not interested in serving in districts.

PROJECT CAPACITY:

The Program will be coordinated and managed by the Department of National Planning and Monitoring. The Provincial and District Administrations will manage actual project implementation by outsourcing to competent contractors to implement the project through the normal tendering processes.

PROJECT BENEFICIARIES:

The public servants working at the districts and LLGs will directly benefit from the project while the entire population of the districts will indirectly benefit by way of improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of the projects implemented through the Program will be the responsibility of the Provincial and Local Level Governments.

2996 DSIP-DISTRICT HOUSING & OFFICE COMPLEX

ESTIMATED TOTAL PROJECT COST 12,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				48,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
Capital Transfers									
Sub-Total				48,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
A	TOT DIRECT PROJECT COST			48,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				48,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				48,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			48,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			48,000.0	12,000.0	12,000.0	12,000.0	12,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is funded by the Government of Papua New Guinea.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

59004102 DSIP - CENTRAL BOUGAINVILLE - DISTRICT HOUSING

59004103 DSIP - SOUTH BOUGAINVILLE - DISTRICT HOUSING

59004101 DSIP - NORTH BOUGAINVILLE - DISTRICT HOUSING