

## 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									
<b>Current Expenditure</b>									
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
<b>Capital Expenditure</b>									
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
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>			436.9	3,559.5	613.4	958.2	850.6	805.3	332.2
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>		132.2	3,396.4	639.6	909.6	803.3	758.0	285.9
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			304.7	163.1	-26.2	48.6	47.3	47.3	46.3
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			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
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
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
<b>Capital Expenditure</b>									
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
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>			1,000.0	2,713.0	756.5	756.5	400.0	400.0	400.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			3,213.0	1,256.5	756.5	400.0	400.0	400.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			1,000.0	-500.0	-500.0				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			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
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
<b>Capital Expenditure</b>									
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
<b>A TOT DIRECT PROJECT COST</b>			24,618.4	86,764.6	21,764.6	20,000.0	15,000.0	15,000.0	15,000.0
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
<b>B TOT TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>			24,618.4	86,764.6	21,764.6	20,000.0	15,000.0	15,000.0	15,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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
<b>C TOTAL DIRECT FINANCING</b>				86,764.6	21,764.6	20,000.0	15,000.0	15,000.0	15,000.0
<b>D Technical Assistance</b>									
<b>TOTAL FINANCING (C+D)</b>				86,764.6	21,764.6	20,000.0	15,000.0	15,000.0	15,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			24,618.4						
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			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
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
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
<b>Capital Expenditure</b>									
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
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>			3,000.0	24,000.0	6,000.0	6,000.0	4,000.0	4,000.0	4,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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
<b>Technical Assistance</b>									
D	TOTAL FINANCING (C+D)		2,600.0	18,000.0		6,000.0	4,000.0	4,000.0	4,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			400.0	6,000.0	6,000.0				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			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									
<b>Current Expenditure</b>									
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
<b>Capital Expenditure</b>									
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
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>			5,700.0	17,650.8	4,325.4	4,325.4	3,000.0	3,000.0	3,000.0
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			17,650.8	4,325.4	4,325.4	3,000.0	3,000.0	3,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			5,700.0						
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			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
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
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
<b>Capital Expenditure</b>									
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
<b>A TOT DIRECT PROJECT COST</b>			98,240.7	233,391.8	69,445.9	69,445.9	31,500.0	31,500.0	31,500.0
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
<b>B TOT TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>			98,240.7	233,391.8	69,445.9	69,445.9	31,500.0	31,500.0	31,500.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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
<b>C TOTAL DIRECT FINANCING</b>				233,391.8	69,445.9	69,445.9	31,500.0	31,500.0	31,500.0
<b>D Technical Assistance</b>									
<b>TOTAL FINANCING (C+D)</b>				233,391.8	69,445.9	69,445.9	31,500.0	31,500.0	31,500.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			98,240.7						
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			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 base 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 alot 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 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		5,999.1	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								
C	Grant								
	TOTAL DIRECT FINANCING								
D	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	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
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
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
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
<b>A TOT DIRECT PROJECT COST</b>			615.5	2,288.2	544.1	544.1	400.0	400.0	400.0
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
<b>B TOT TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>			615.5	2,288.2	544.1	544.1	400.0	400.0	400.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			615.5	1,744.1		544.1	400.0	400.0	400.0
<b>C TOTAL DIRECT FINANCING</b>			615.5	1,744.1		544.1	400.0	400.0	400.0
<b>D Technical Assistance</b>									
<b>TOTAL FINANCING (C+D)</b>			615.5	1,744.1		544.1	400.0	400.0	400.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				544.1	544.1				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				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
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
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
<b>Capital Expenditure</b>									
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
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				1,938.6	469.3	469.3	400.0	300.0	300.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			1,469.3		469.3	400.0	300.0	300.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				469.3	469.3				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				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									
<b>Current Expenditure</b>									
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
<b>Capital Expenditure</b>									
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
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>			738.9	2,506.6	653.3	653.3	400.0	400.0	400.0
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			1,853.3		653.3	400.0	400.0	400.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			738.9	653.3	653.3				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			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
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
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
<b>Capital Expenditure</b>									
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
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>			762.4	2,447.2	623.6	623.6	400.0	400.0	400.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			1,823.6		623.6	400.0	400.0	400.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			762.4	623.6	623.6				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			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 Bugdet	5 Year Total	2009	2010	2011	2012	2013
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
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
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
<b>TOT DIRECT PROJECT COST</b>			2,178.2	9,276.2	2,138.1	2,138.1	2,000.0	2,000.0	1,000.0
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
<b>TOT TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>			2,178.2	9,276.2	2,138.1	2,138.1	2,000.0	2,000.0	1,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				7,138.1		2,138.1	2,000.0	2,000.0	1,000.0
<b>TOTAL DIRECT FINANCING</b>				7,138.1		2,138.1	2,000.0	2,000.0	1,000.0
<b>Technical Assistance</b>									
<b>TOTAL FINANCING (C+D)</b>				7,138.1		2,138.1	2,000.0	2,000.0	1,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			2,178.2	2,138.1	2,138.1				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			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	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	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
	<b>Capital Expenditure</b>								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
<b>TOT DIRECT PROJECT COST</b>			4,508.8	15,127.0	3,563.5	3,563.5	3,000.0	3,000.0	2,000.0
B	<b>Technical Assistance</b>								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
<b>TOT TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>			4,508.8	15,127.0	3,563.5	3,563.5	3,000.0	3,000.0	2,000.0
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing:</b>								
	<b>Government Contributions:</b>								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant			11,563.5	3,563.5	3,000.0	3,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>			11,563.5	3,563.5	3,000.0	3,000.0	2,000.0	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			11,563.5	3,563.5	3,000.0	3,000.0	2,000.0	
<b>FINANCING SOUGHT</b>									
D	Direct Project Cost (A-C)		4,508.8	3,563.5	3,563.5				
	Technical Assistance (B-D)								
	<b>TOTAL FINANCING SOUGHT</b>		4,508.8	3,563.5	3,563.5				

**CURRENT DONOR INVOLVEMENT**

The project is being funded by New Zealand Government.

**POTENTIAL DONOR INVOLVEMENT**

2009 Budget 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	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	<b>Capital Expenditure</b>								
	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								
	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	<b>Technical Assistance</b>								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
<b>TOTAL PROJECT COST (A+B)</b>			73,700.0	160,000.0	40,000.0	40,000.0	40,000.0	40,000.0	
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing:</b>								
	<b>Government Contributions:</b>								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
D	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	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		73,700.0	160,000.0	40,000.0	40,000.0	40,000.0	40,000.0	
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	<b>TOTAL FINANCING SOUGHT</b>								

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
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
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
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
<b>TOT DIRECT PROJECT COST</b>			9,083.3	2,500.0	500.0	500.0	500.0	500.0	500.0
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
<b>TOT TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>			9,083.3	2,500.0	500.0	500.0	500.0	500.0	500.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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						
<b>TOTAL DIRECT FINANCING</b>			9,083.3	2,500.0	500.0	500.0	500.0	500.0	500.0
<b>Technical Assistance</b>									
<b>TOTAL FINANCING (C+D)</b>			9,083.3	2,500.0	500.0	500.0	500.0	500.0	500.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>									

**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
A	DIRECT PROJECT COST								
	<b>Current Expenditure</b>								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	<b>Capital Expenditure</b>								
	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
TOT DIRECT PROJECT COST			43.6	585.0	142.5	142.5	100.0	100.0	100.0
B	<b>Technical Assistance</b>								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			43.6	585.0	142.5	142.5	100.0	100.0	100.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	<b>Direct Project Financing:</b>								
	<b>Government Contributions:</b>								
	a) Government Input								
	b) Self Generating Revenue								
D	Loan								
	Grant		43.6	442.5		142.5	100.0	100.0	100.0
TOTAL DIRECT FINANCING			43.6	442.5		142.5	100.0	100.0	100.0
D	<b>Technical Assistance</b>								
	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
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
<b>Capital Expenditure</b>									
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
<b>TOT DIRECT PROJECT COST</b>			36,927.6	132,646.8	32,646.8	30,000.0	30,000.0	20,000.0	20,000.0
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
<b>TOT TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>			36,927.6	132,646.8	32,646.8	30,000.0	30,000.0	20,000.0	20,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				100,000.0		30,000.0	30,000.0	20,000.0	20,000.0
<b>TOTAL DIRECT FINANCING</b>				100,000.0		30,000.0	30,000.0	20,000.0	20,000.0
<b>Technical Assistance</b>									
<b>TOTAL FINANCING (C+D)</b>				100,000.0		30,000.0	30,000.0	20,000.0	20,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			36,927.6	32,646.8	32,646.8				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			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
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
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
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
<b>A TOT DIRECT PROJECT COST</b>			566.2	2,201.2	500.6	500.6	400.0	400.0	400.0
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
<b>B TOT TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>			566.2	2,201.2	500.6	500.6	400.0	400.0	400.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				1,700.6		500.6	400.0	400.0	400.0
<b>C TOTAL DIRECT FINANCING</b>				1,700.6		500.6	400.0	400.0	400.0
<b>D Technical Assistance</b>									
<b>TOTAL FINANCING (C+D)</b>				1,700.6		500.6	400.0	400.0	400.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			566.2	500.6	500.6				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			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
	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	<b>Capital Expenditure</b>								
	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
	<b>Technical Assistance</b>								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	<b>TOTAL PROJECT COST (A+B)</b>		12,309.2	51,764.6	10,882.3	10,882.3	10,000.0	10,000.0	10,000.0
<b>FINANCING SOURCES</b>									
	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing:</b>								
	<b>Government Contributions:</b>								
	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
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			40,882.3		10,882.3	10,000.0	10,000.0	10,000.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)		12,309.2	10,882.3	10,882.3				
	Technical Assistance (B-D)								
	<b>TOTAL FINANCING SOUGHT</b>		12,309.2	10,882.3	10,882.3				

**CURRENT DONOR INVOLVEMENT**

AusAID.

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

22942033269 BORDER MANAGEMENT &amp; 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
<b>DIRECT PROJECT COST</b>								
<b>Current Expenditure</b>								
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
<b>Capital Expenditure</b>								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
<b>A TOT DIRECT PROJECT COST</b>		17,232.9	65,705.6	15,235.2	15,235.2	15,235.2	10,000.0	10,000.0
<b>Technical Assistance</b>								
Project Preparation								
Advisory								
Training								
Equipment								
<b>B TOT TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		17,232.9	65,705.6	15,235.2	15,235.2	15,235.2	10,000.0	10,000.0
<b>FINANCING SOURCES</b>								
<b>IDENTIFIED FINANCING</b>								
<b>Direct Project Financing:</b>								
<b>Government Contributions:</b>								
a) Government Input								
b) Self Generating Revenue								
Loan								
Grant			50,470.4		15,235.2	15,235.2	10,000.0	10,000.0
<b>C TOTAL DIRECT FINANCING</b>			50,470.4		15,235.2	15,235.2	10,000.0	10,000.0
<b>D Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>			50,470.4		15,235.2	15,235.2	10,000.0	10,000.0
<b>FINANCING SOUGHT</b>								
Direct Project Cost (A-C)		17,232.9	15,235.2	15,235.2				
Technical Assistance (B-D)								
<b>TOTAL FINANCING SOUGHT</b>		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
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
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
<b>Capital Expenditure</b>									
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
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>			73,855.2	235,293.7	65,293.7	60,000.0	40,000.0	40,000.0	30,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			170,000.0		60,000.0	40,000.0	40,000.0	30,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			73,855.2	65,293.7	65,293.7				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			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									
<b>Current Expenditure</b>									
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
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A 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
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
<b>TOTAL PROJECT COST (A+B)</b>			3,920.7	6,563.4	1,781.7	1,781.7	1,000.0	1,000.0	1,000.0
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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
<b>Technical Assistance</b>									
<b>D TOTAL FINANCING (C+D)</b>				4,781.7		1,781.7	1,000.0	1,000.0	1,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			3,920.7	1,781.7	1,781.7				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			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
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
<b>Capital Expenditure</b>									
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
<b>A TOT DIRECT PROJECT COST</b>			8,616.4	30,617.6	7,617.6	7,000.0	6,000.0	5,000.0	5,000.0
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
<b>B TOT TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>			8,616.4	30,617.6	7,617.6	7,000.0	6,000.0	5,000.0	5,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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
<b>C TOTAL DIRECT FINANCING</b>			8,616.4	23,000.0		7,000.0	6,000.0	5,000.0	5,000.0
<b>D Technical Assistance</b>									
<b>TOTAL FINANCING (C+D)</b>			8,616.4	23,000.0		7,000.0	6,000.0	5,000.0	5,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				7,617.6	7,617.6				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				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
	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	<b>Capital Expenditure</b>								
	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
	<b>Technical Assistance</b>								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	<b>TOTAL PROJECT COST (A+B)</b>		7,139.4	30,311.7	6,311.7	6,000.0	6,000.0	6,000.0	6,000.0
<b>FINANCING SOURCES</b>									
	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing:</b>								
	<b>Government Contributions:</b>								
	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
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			24,000.0		6,000.0	6,000.0	6,000.0	6,000.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)		7,139.4	6,311.7	6,311.7				
	Technical Assistance (B-D)								
	<b>TOTAL FINANCING SOUGHT</b>		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
	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	<b>Capital Expenditure</b>								
	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
	<b>Technical Assistance</b>								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	<b>TOTAL PROJECT COST (A+B)</b>		7,000.0	13,949.3	3,949.3	3,000.0	3,000.0	2,000.0	2,000.0
<b>FINANCING SOURCES</b>									
	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing:</b>								
	<b>Government Contributions:</b>								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant			10,000.0		3,000.0	3,000.0	2,000.0	2,000.0
C	TOTAL DIRECT FINANCING			10,000.0		3,000.0	3,000.0	2,000.0	2,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			10,000.0		3,000.0	3,000.0	2,000.0	2,000.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)		7,000.0	3,949.3	3,949.3				
	Technical Assistance (B-D)								
	<b>TOTAL FINANCING SOUGHT</b>		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 development 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
A	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								
A	Sub-Total		500.0	3,650.4	1,075.2	1,075.2	500.0	500.0	500.0
	TOT DIRECT PROJECT COST		500.0	3,650.4	1,075.2	1,075.2	500.0	500.0	500.0
B	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									
C	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									
D	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

2009 Budget 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 Budget	5 Year Total	2009	2010	2011	2012	2013
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
<b>Capital Expenditure</b>									
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
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>			484.3	10,280.0	2,640.0	2,640.0	2,000.0	2,000.0	1,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			7,640.0		2,640.0	2,000.0	2,000.0	1,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			484.3	2,640.0	2,640.0				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			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 PROGRAM

**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
	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Personal Emoluments								
	Goods and Other Services		300.0						
	Current Transfers								
	Sub-Total		300.0						
	<b>Capital Expenditure</b>								
	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
	<b>Technical Assistance</b>								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	<b>TOTAL PROJECT COST (A+B)</b>		595.4	1,022.4	261.2	261.2	200.0	200.0	100.0
<b>FINANCING SOURCES</b>									
	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing:</b>								
	<b>Government Contributions:</b>								
	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
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			761.2		261.2	200.0	200.0	100.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)		595.4	261.2	261.2				
	Technical Assistance (B-D)								
	<b>TOTAL FINANCING SOUGHT</b>		595.4	261.2	261.2				

**CURRENT DONOR INVOLVEMENT**

AusAID.

**POTENTIAL DONOR INVOLVEMENT**

2009Budget 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 Budget	5 Year Total	2009	2010	2011	2012	2013
	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	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
	<b>Capital Expenditure</b>								
	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
	<b>Technical Assistance</b>								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	<b>TOTAL PROJECT COST (A+B)</b>			3,134.0	817.0	817.0	500.0	500.0	500.0
<b>FINANCING SOURCES</b>									
	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing:</b>								
	<b>Government Contributions:</b>								
	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
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			2,317.0		817.0	500.0	500.0	500.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)			817.0	817.0				
	Technical Assistance (B-D)								
	<b>TOTAL FINANCING SOUGHT</b>			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
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
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
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
<b>A TOT DIRECT PROJECT COST</b>				6,125.8	1,562.9	1,562.9	1,000.0	1,000.0	1,000.0
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
<b>B TOT TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>				6,125.8	1,562.9	1,562.9	1,000.0	1,000.0	1,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				4,562.9		1,562.9	1,000.0	1,000.0	1,000.0
<b>C TOTAL DIRECT FINANCING</b>				4,562.9		1,562.9	1,000.0	1,000.0	1,000.0
<b>D Technical Assistance</b>									
<b>TOTAL FINANCING (C+D)</b>				4,562.9		1,562.9	1,000.0	1,000.0	1,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				1,562.9	1,562.9				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				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
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
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
<b>Capital Expenditure</b>									
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
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				60,000.0	20,000.0	20,000.0	10,000.0	5,000.0	5,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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
<b>Technical Assistance</b>									
D	TOTAL FINANCING (C+D)			40,000.0		20,000.0	10,000.0	5,000.0	5,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				20,000.0	20,000.0				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				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
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
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
<b>Capital Expenditure</b>									
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
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				85,000.0	30,000.0	30,000.0	10,000.0	10,000.0	5,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			55,000.0		30,000.0	10,000.0	10,000.0	5,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				30,000.0	30,000.0				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				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
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
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
<b>Capital Expenditure</b>									
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
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				6,573.0	1,786.5	1,786.5	1,000.0	1,000.0	1,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			4,786.5		1,786.5	1,000.0	1,000.0	1,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				1,786.5	1,786.5				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				1,786.5	1,786.5				

**CURRENT DONOR INVOLVEMENT**

UNDP is the current donor involed in the project.

**POTENTIAL DONOR INVOLVEMENT**

2009Budget 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
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
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
<b>Capital Expenditure</b>									
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
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				10,000.0	10,000.0				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				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 &amp; 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								
D	Loan								
	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

2009 Budget Votes for this PIP are :-

22942033292 YOUNG LEADERS &amp; 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 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
<b>Capital Expenditure</b>									
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
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
<b>TOTAL PROJECT COST (A+B)</b>				6,563.4	1,781.7	1,781.7	1,000.0	1,000.0	1,000.0
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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
<b>Technical Assistance</b>									
<b>TOTAL FINANCING (C+D)</b>				4,781.7		1,781.7	1,000.0	1,000.0	1,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				1,781.7	1,781.7				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				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
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	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
	<b>Capital Expenditure</b>								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST				3,286.4	893.2	893.2	500.0	500.0	500.0
B	<b>Technical Assistance</b>								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
<b>TOTAL PROJECT COST (A+B)</b>				3,286.4	893.2	893.2	500.0	500.0	500.0
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing:</b>								
	<b>Government Contributions:</b>								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant			2,393.2		893.2	500.0	500.0	500.0
	TOTAL DIRECT FINANCING			2,393.2		893.2	500.0	500.0	500.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			2,393.2		893.2	500.0	500.0	500.0
<b>FINANCING SOUGHT</b>									
D	Direct Project Cost (A-C)			893.2	893.2				
	Technical Assistance (B-D)								
	<b>TOTAL FINANCING SOUGHT</b>			893.2	893.2				

**CURRENT DONOR INVOLVEMENT**

UNDP.

**POTENTIAL DONOR INVOLVEMENT**

2009Budget Votes for this PIP are :-

22912041268 MTDS &amp; MDGS IN NATIONAL PLANNING &amp; MONIT

**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									
<b>Current Expenditure</b>									
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
<b>Capital Expenditure</b>									
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
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				3,014.4	757.2	757.2	500.0	500.0	500.0
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			2,257.2		757.2	500.0	500.0	500.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				757.2	757.2				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				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									
<b>Current Expenditure</b>									
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
<b>Capital Expenditure</b>									
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
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				59,000.0	13,000.0	13,000.0	13,000.0	10,000.0	10,000.0
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			59,000.0	13,000.0	13,000.0	13,000.0	10,000.0	10,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>									

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 &amp; 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 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
<b>Capital Expenditure</b>									
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
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				120,000.0	30,000.0	30,000.0	30,000.0	20,000.0	10,000.0
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			120,000.0	30,000.0	30,000.0	30,000.0	20,000.0	10,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

22942033299 MARIENBERG COLLEGE &amp; 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									
<b>Current Expenditure</b>									
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
<b>Capital Expenditure</b>									
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
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				400,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
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
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			400,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>									

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

### CURRENT DONOR INVOLVEMENT

Nil.

### POTENTIAL DONOR INVOLVEMENT

Nil.

### 2009 Budget Votes for this PIP are :-

22916013229 OUTSTANDING EIC APPROVALS