

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services			8.2	30.2	5.2	7.0	6.0	6.0	6.0
Sub-Total			8.2	30.2	5.2	7.0	6.0	6.0	6.0
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			4.0	53.6	8.6	10.0	15.0	10.0	10.0
Sub-Total			4.0	53.6	8.6	10.0	15.0	10.0	10.0
A	TOT DIRECT PROJECT COST		12.2	83.8	13.8	17.0	21.0	16.0	16.0
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			12.2	83.8	13.8	17.0	21.0	16.0	16.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan			4.0	53.6	8.6	10.0	15.0	10.0	10.0
Grant			.4	.8	.8				
b) Self Generating Revenue									
a) Government Input			3.0	27.4	2.4	7.0	6.0	6.0	6.0
C	TOTAL DIRECT FINANCING		7.4	81.8	11.8	17.0	21.0	16.0	16.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		7.4	81.8	11.8	17.0	21.0	16.0	16.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			4.8	2.0	2.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			4.8	2.0	2.0				

PIP NUMBER: 2430

PROJECT NAME: COMMUNITY WATER TRANSPORT

EXECUTING AGENCY: Department of Transport

PROJECT OBJECTIVIES:

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

PROJECT STATUS:

The completion of the review of the status and conditions of jetties and their costs. The tender bid for the seven phase one routes have also been completed.

PROJECT COMPONENTS:

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

PROJECT LOCATION:

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

PROJECT JUSTIFICATION:

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

PROJECT CAPACITY:

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

PROJECT BENEFICIARIES:

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

PROJECT SUSTAINABILITY

The project will be sustained through the operations of the National Maritime Safety Authority and also the franchise scheme which has a revolving fund established in Singapore with the banks.

2430 COMMUNITY WATER TRANSPORT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 7.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			7,800.0	23,161.8	3,161.8	5,000.0	5,000.0	5,000.0	5,000.0
Current Transfers									
Sub-Total			7,800.0	23,161.8	3,161.8	5,000.0	5,000.0	5,000.0	5,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			3,958.2	53,564.0	8,564.0	10,000.0	15,000.0	10,000.0	10,000.0
Capital Transfers									
Sub-Total			3,958.2	53,564.0	8,564.0	10,000.0	15,000.0	10,000.0	10,000.0
A	TOT DIRECT PROJECT COST		11,758.2	76,725.8	11,725.8	15,000.0	20,000.0	15,000.0	15,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			11,758.2	76,725.8	11,725.8	15,000.0	20,000.0	15,000.0	15,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			3,000.0	22,400.0	2,400.0	5,000.0	5,000.0	5,000.0	5,000.0
b) Self Generating Revenue									
Loan			3,958.2	53,564.0	8,564.0	10,000.0	15,000.0	10,000.0	10,000.0
Grant				761.8	761.8				
C	TOTAL DIRECT FINANCING		6,958.2	76,725.8	11,725.8	15,000.0	20,000.0	15,000.0	15,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		6,958.2	76,725.8	11,725.8	15,000.0	20,000.0	15,000.0	15,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			4,800.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			4,800.0						

CURRENT DONOR INVOLVEMENT

The project is jointly funded by the ADB loan and GoPNG has conceded to counterpart funding.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

25935014202 PNG INFRASTRUCTURE POLICY DEVELOPMENT ANI
 25935014203 INFRASTRUCTURE PROGRAM DEVELOPMENT
 25936021206 COMMUNITY WATER TRANSPORT

PIP NUMBER: 2903

PROJECT NAME: METEOROLOGICAL SERVICES PROGRAM

EXECUTING AGENCY: Department of Transport

PROJECT OBJECTIVIES:

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

PROJECT STATUS:

This is a new Project for implementation in 2009.

PROJECT COMPONENTS:

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

PROJECT LOCATION:

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

PROJECT JUSTIFICATION:

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

PROJECT CAPACITY:

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

PROJECT BENEFICIARIES:

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

PROJECT SUSTAINABILITY

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

2903 METEOROLOGICAL SERVICES PROGRAM

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

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

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

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Vote for this PIP are:- 25939076204.

2009 Budget Votes for this PIP are :-

25939076204 METEOROLOGICAL SERVICES PROGRAM