

264 Department of Works and Implementation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
2431	DRIP		110.7				
TOTAL CAPACITY BUILDING PROJECTS			110.7				
2017	NAT. BRIDGE REPLACE	50.0	50.0				
2018	NRBMP	.2	.2				
2060	NRMP	92.0	4.5	18.5	23.0	33.0	13.0
2207	WORLD ROAD MAINT.	230.3	50.3	60.0	45.0	45.0	30.0
2208	ADB Road Maint.	465.5	85.5	100.0	120.0	90.0	70.0
2219	PROVINCIAL ROADS	110.7	110.7				
2415	Mrakham Bridge	16.9	3.4	3.5	4.0	3.0	3.0
2570	HHM-KRFG	85.8	18.8	21.0	19.0	16.0	11.0
2793	PNG TSSP	454.1	83.5	92.9	102.9	92.4	82.4
2794	Usino Junction	55.0	20.0	15.0	10.0	5.0	5.0
2997	HRRIP	478.0	38.0	110.0	110.0	110.0	110.0
TOTAL CAPITAL PROJECTS		2,038.5	464.9	420.9	433.9	394.4	324.4
TOTAL		2,038.5	575.6	420.9	433.9	394.4	324.4

264 Department of Works and Implementation

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Current Transfers									
Personal Emoluments									
Goods and Other Services			38.7	387.1	64.0	86.4	90.9	80.4	65.4
Sub-Total			38.7	387.1	64.0	86.4	90.9	80.4	65.4
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets			.5	5.5	1.5	1.0	1.0	1.0	1.0
Capital Formation			389.6	1,756.7	510.2	333.5	342.0	313.0	258.0
Sub-Total			390.1	1,762.2	511.7	334.5	343.0	314.0	259.0
A	TOT DIRECT PROJECT COST		428.8	2,149.3	575.7	420.9	433.9	394.4	324.4
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			428.8	2,149.3	575.7	420.9	433.9	394.4	324.4
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan			98.0	816.8	116.8	190.0	190.0	170.0	150.0
Grant			193.6	593.1	122.0	128.4	131.9	112.9	97.9
b) Self Generating Revenue									
a) Government Input			131.7	628.7	226.2	102.5	112.0	111.5	76.5
C	TOTAL DIRECT FINANCING		423.3	2,038.6	465.0	420.9	433.9	394.4	324.4
Technical Assistance									
D	TOTAL FINANCING (C+D)		423.3	2,038.6	465.0	420.9	433.9	394.4	324.4
FINANCING SOUGHT									
Direct Project Cost (A-C)			5.5	110.7	110.7				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			5.5	110.7	110.7				

PIP NUMBER: 2017

PROJECT NAME: NATIONAL BRIDGES MAINTENANCE PROGRAM

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

To rehabilitate 40 bridges which have deteriorated and have become structurally unsafe due to lack of maintenance over the many years.

PROJECT STATUS:

Most of the funding for this program was used to carry out restoration works in Oro and Simbu Provinces as a result of flooding and landslips. Not much was done on the NBM program.

PROJECT COMPONENTS:

The Project components include replacement of timber decking, pedestrian road safety signs, pier enforcement supports and construction of road approaches from both sides and river training.

PROJECT LOCATION:

The project areas will cover bridges in the country that are on the verge of collapsing. The Bridge Asset Management System sets the basis for bridges needing all types of maintenance works nationwide.

PROJECT JUSTIFICATION:

The Government places high priority on maintenance of road and transport infrastructure. The project will contribute significantly to the safety of roads and the bridges. It will also assist in the reduction of transportation and maintenance costs.

PROJECT CAPACITY:

The Department of Works will oversee the overall implementation of the National Bridges Maintenance Program, whilst civil works will be undertaken by contractors.

PROJECT BENEFICIARIES:

The main beneficiaries will be the local people and the respective provinces through the spin-off benefits. The Government stands to benefit also through savings in reduced maintenance costs as a result of the improvements to the bridges.

PROJECT SUSTAINABILITY

Restoring these bridges structurally now will require on routine maintenance in the future, hence, government making savings in major rehabilitative and maintenance expenditure over time.

2017 NATIONAL BRIDGES MAINTENANCE PROGRAM

ESTIMATED TOTAL PROJECT COST 13,000.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

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

CURRENT DONOR INVOLVEMENT

JICA undertaking the rehabilitation of bridges in the Eastren Province.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

26436019224 NATIONAL BRIDGES MAINTENANCE PROGRAM

PIP NUMBER: 2018

PROJECT NAME: NATIONAL ROADS AND BRIDGE MAINTENANCE PROGRAMME (NRBMP)

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

The objective of the project is to assist in the economic and social development of PNG by supporting the effective maintenance of the national road network in rural areas. It is also aimed to increase the capacity of the Department of Works and Transport to plan, manage and implement cost effective maintenance of national road network in the 6 project provinces. In line with GoPNGs Sector policy objective, this project aims to rehabilitate, reconstruct and maintain national roads and bridges in selected six provinces.

PROJECT STATUS:

The project has succeeded the National Road Regravelling and Sealing Project and commenced in 2001. The design documents have been completed, draft annual plan has been approved. Tender Bids for the ten projects have been issued totalling at K10 million. Project currently under construction.

PROJECT COMPONENTS:

There are three components to the project: 1. Road Maintenance with the objective of improving the quality, standard of service and economic life of road and bridge assets through increased funding and improved maintenance practices. 2. Human Resource Development to revitalise and upgrade the level of professional, technical, supervisory and operational skills in all aspects of planning, managing, constructing and maintaining road assets. 3. Project Management and Monitoring to provide and manage all Australian inputs, and to coordinate all inputs with the relevant GoPNG agencies.

PROJECT LOCATION:

The Programme covers 6 provinces of Sandaun, East Sepik, Madang, Milne Bay, West New Britain and New Ireland.

PROJECT JUSTIFICATION:

The current conditions of the national road network deteriorated to levels requiring major input, hence this project is a much needed investment.

PROJECT CAPACITY:

The Australian Managing Contractor and the Department of Works and Transport will manage and supervise the project implementation while the actual work is to be carried out by private contractors.

PROJECT BENEFICIARIES:

The immediate beneficiaries will be the respective provinces and the travelling public while the National Government saves on maintenance costs. The users in particular will benefit from better maintained roads in reduced vehicle operating costs and savings on travel time.

PROJECT SUSTAINABILITY

The sustainability of the project will highly depend on the ability of the government to maintain the roads in conditions requiring only routine maintenance.

2018 NATIONAL ROADS AND BRIDGE MAINTENANCE PROGRAMME (NRBMP)

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			219.1	219.1				
	Current Transfers								
	Sub-Total			219.1	219.1				
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST				219.1	219.1				
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				219.1	219.1				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant			219.1	219.1				
	TOTAL DIRECT FINANCING			219.1	219.1				
	Technical Assistance								
	TOTAL FINANCING (C+D)			219.1	219.1				
FINANCING SOUGHT									
D	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

The Project is funded by the Australian Government through its development agency, AusAID.

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

26436016205 NATIONAL ROADS AND BRIDGE MAINTENANCE (NI

PIP NUMBER: 2060

PROJECT NAME: NATIONAL ROADS MAINTENANCE PROGRAM

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

To maintain and sustain the conditions of the national road network in order that savings are made by users both in terms of vehicle operating costs and travel time. Concurrently, by ensuring regular maintenance, the initial capital investment is maintained while the Government makes savings in costly reconstruction or rehabilitation once the roads are in bad state. This programme is consistent with the Government's Sector Policy for Maintenance of existing infrastructure. PNG's major development partners are supporting the maintenance of existing roads.

PROJECT STATUS:

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

PROJECT COMPONENTS:

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

PROJECT LOCATION:

The National Road Maintenance Programme for 2009 is based on the National Road Maintenance Plan developed through the Road Asset Management System and the Bridge Asset Management System. The National Road Maintenance Program covers all national roads in the country

PROJECT JUSTIFICATION:

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

PROJECT CAPACITY:

The Department of Works engages private contractors to carry out the actual work while it supervises and manages the construction of the civil works.

PROJECT BENEFICIARIES:

All the users including freighters, hauliers, PMV operators, private users and the general travelling public will benefit from better road conditions through regular maintenance of national roads.

PROJECT SUSTAINABILITY

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

2060 NATIONAL ROADS MAINTENANCE PROGRAM

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			2,400.0	6,500.0	2,000.0	1,500.0	1,000.0	1,000.0	1,000.0
Current Transfers									
Sub-Total			2,400.0	6,500.0	2,000.0	1,500.0	1,000.0	1,000.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets			500.0	5,500.0	1,500.0	1,000.0	1,000.0	1,000.0	1,000.0
Capital Formation			46,000.0	80,000.0	1,000.0	16,000.0	21,000.0	31,000.0	11,000.0
Capital Transfers									
Sub-Total			46,500.0	85,500.0	2,500.0	17,000.0	22,000.0	32,000.0	12,000.0
A TOT DIRECT PROJECT COST			48,900.0	92,000.0	4,500.0	18,500.0	23,000.0	33,000.0	13,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			48,900.0	92,000.0	4,500.0	18,500.0	23,000.0	33,000.0	13,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			48,900.0	92,000.0	4,500.0	18,500.0	23,000.0	33,000.0	13,000.0
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING			48,900.0	92,000.0	4,500.0	18,500.0	23,000.0	33,000.0	13,000.0
D Technical Assistance									
TOTAL FINANCING (C+D)			48,900.0	92,000.0	4,500.0	18,500.0	23,000.0	33,000.0	13,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

JICA, WORLD BANK, AUSAID, ADB.

POTENTIAL DONOR INVOLVEMENT

AUSAID, WORLD BANK & ADB.

2009 Budget Votes for this PIP are :-

26436018233 CONSTRUCTION MACHINERY & WORKSHOP FACILITIES
26436018203 DESIGN
26436018201 ROAD ASSET MANAGEMENT SYSTEM
26436018231 BRIDGE ASSET MANAGEMENT SYSTEM

PIP NUMBER: 2207

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

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

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

PROJECT STATUS:

Restoration of national and provincial roads has had late starts due to the delay in signing of the EPM Consultancy Agreement under the IDA Credit and a few have been tendered.

PROJECT COMPONENTS:

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

PROJECT LOCATION:

The WBRMP is implemented in six provinces, and they are Central, Oro, Morobe, Manus, East and West New Britain.

PROJECT JUSTIFICATION:

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

PROJECT CAPACITY:

The Department of Works will be responsible for the overall management and implementation of the project. In discharging its responsibilities under the project, DOW will be assisted by its maintenance division which will be responsible for implementation of maintenance works on national roads and bridges. The DOW will cause the provincial Works Offices in participating and will be responsible for the implementation of periodic and routine maintenance works on roads and bridges. The Provincial Works Offices in each participating province will be responsible for maintaining the provincial road network.

PROJECT BENEFICIARIES:

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

PROJECT SUSTAINABILITY

Once the roads in the participating provinces have been rehabilitated to acceptable conditions, the respective provincial administrations and the DOW will ensure that the roads are maintained to servicable standards.

2207 WORLD BANK ROAD MAINTENANCE PROJECT (6 PROVINCES)

ESTIMATED TOTAL PROJECT COST 11,000.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services			74,000.0	14,000.0	20,000.0	15,000.0	15,000.0	10,000.0
Current Transfers								
Sub-Total			74,000.0	14,000.0	20,000.0	15,000.0	15,000.0	10,000.0
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation		69,582.4	156,332.0	36,332.0	40,000.0	30,000.0	30,000.0	20,000.0
Capital Transfers								
Sub-Total		69,582.4	156,332.0	36,332.0	40,000.0	30,000.0	30,000.0	20,000.0
A TOT DIRECT PROJECT COST		69,582.4	230,332.0	50,332.0	60,000.0	45,000.0	45,000.0	30,000.0
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		69,582.4	230,332.0	50,332.0	60,000.0	45,000.0	45,000.0	30,000.0
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input		22,300.0	74,000.0	14,000.0	20,000.0	15,000.0	15,000.0	10,000.0
b) Self Generating Revenue								
Loan		47,282.4	156,332.0	36,332.0	40,000.0	30,000.0	30,000.0	20,000.0
Grant								
C TOTAL DIRECT FINANCING		69,582.4	230,332.0	50,332.0	60,000.0	45,000.0	45,000.0	30,000.0
D Technical Assistance								
TOTAL FINANCING (C+D)		69,582.4	230,332.0	50,332.0	60,000.0	45,000.0	45,000.0	30,000.0
FINANCING SOUGHT								
Direct Project Cost (A-C)								
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

WORLD BANK.

POTENTIAL DONOR INVOLVEMENT

ADB, AUSAID & JICA. PNG Sustainable Development Company to assist coun terpart funding requirements of GOPNG.

2009 Budget Votes for this PIP are :-

26436016202 WORLD BANK ROAD MAINTENANCE PROJECT (SIX

PIP NUMBER: 2208

PROJECT NAME: ADB 5 HIGHLANDS PROVINCES ROAD MAINTENANCE

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

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

PROJECT STATUS:

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

PROJECT COMPONENTS:

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

PROJECT LOCATION:

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

PROJECT JUSTIFICATION:

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

PROJECT CAPACITY:

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

PROJECT BENEFICIARIES:

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

PROJECT SUSTAINABILITY

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

2208 ADB 5 HIGHLANDS PROVINCES ROAD MAINTENANCE

ESTIMATED TOTAL PROJECT COST 38,000.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services			195,000.0	35,000.0	40,000.0	50,000.0	40,000.0	30,000.0
Current Transfers								
Sub-Total			195,000.0	35,000.0	40,000.0	50,000.0	40,000.0	30,000.0
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation		106,701.5	270,514.0	50,514.0	60,000.0	70,000.0	50,000.0	40,000.0
Capital Transfers								
Sub-Total		106,701.5	270,514.0	50,514.0	60,000.0	70,000.0	50,000.0	40,000.0
A TOT DIRECT PROJECT COST		106,701.5	465,514.0	85,514.0	100,000.0	120,000.0	90,000.0	70,000.0
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		106,701.5	465,514.0	85,514.0	100,000.0	120,000.0	90,000.0	70,000.0
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input		50,000.0	195,000.0	35,000.0	40,000.0	50,000.0	40,000.0	30,000.0
b) Self Generating Revenue								
Loan		50,746.3	270,514.0	50,514.0	60,000.0	70,000.0	50,000.0	40,000.0
Grant								
C TOTAL DIRECT FINANCING		100,746.3	465,514.0	85,514.0	100,000.0	120,000.0	90,000.0	70,000.0
D Technical Assistance								
TOTAL FINANCING (C+D)		100,746.3	465,514.0	85,514.0	100,000.0	120,000.0	90,000.0	70,000.0
FINANCING SOUGHT								
Direct Project Cost (A-C)		5,955.2						
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT		5,955.2						

CURRENT DONOR INVOLVEMENT

Current Donor is the Asian Development Bank (ADB).

POTENTIAL DONOR INVOLVEMENT

Asian Development Bank (ADB), World Bank (WB) & AusAID.

2009 Budget Votes for this PIP are :-

26436016203 ADB 5 HIGHLANDS PROVINCES ROAD MAINTENANCE

PIP NUMBER: 2219

PROJECT NAME: PROVINCIAL ROADS TRANSPORT SUPPORT PROGRAMME

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

To rehabilitate and maintain selected roads and bridges in the districts nation-wide. This project is a vehical to implement the nato nal governments intentions to provide accessability and to promote income generation activities.

The Provincial Roads Assistance Programme aims at expanding, strengthening and upgrading the Provincial Roads Network through the provision of technical and financial assistance through the implementing agency (DOW) and the various Provincial Governments where the projects are located.

To rehabilitate and maintain selected roads and bridges in the districts nation-wide. This project is a vehical to implement the nato nal governments intentions to provide accessability and to promote income generation activities.

PROJECT STATUS:

Some of the selected roads under this program have undergone rehabilitation and maintenance over the years under various programs, however, because of their importance to the economy a program for these roads have been identified under the NTDP as priority roads that are in need of major maintenance. New Program to start in 2009.

PROJECT COMPONENTS:

The major components are road rehabilitation and maintenance and for the coastal and maritime provinces to include wharves, jetties and purchase of workboats. Remote highland areas will have air service s to transport their freighths.

The major components are road rehabilitation and maintenance and for the coastal and maritime provinces to include wharves, jetties and purchase of workboats. Remote highland areas will have air service s to transport their freighths.

PROJECT LOCATION:

The project will be implemented nation wide, selected priority roads that are identified in the NTDP and other economically viable roads.

PROJECT JUSTIFICATION:

The programme will reduce the cost of moving goods and people by road through rehabilitation and improvement of provincial roads. It will also raise the standard of living for the people and encourage greater private sector participation in the country's development.

PROJECT CAPACITY:

The National Government through its appropriate sectoral agencies, the provincial governments and the recipient districts ensure that the projects are expeditiously implemented.

The Department of Work plays a supervisory role in the construction of these projects.

The National Government through its appropriate sectoral agencies, the provincial governments and the recipient districts ensure that the projects are expeditiously implemented.

PROJECT BENEFICIARIES:

Savings in vehicle operating costs and reduction in road maintenance costs will be the major benefits from this programme. The reduced transport costs will result in savings in input costs for mining operations, non-mining industries and agriculture, and in the reduced costs of final products. People living within the vicinity of these roads will benefit through economic activities in transportation of commodities to markets in town.

PROJECT SUSTAINABILITY

The respective Provincial Governments will maintain the road projects after completion. DOW has the capacity to provide technical oversigth.

The Program will be sustained through Government and Donor support. Once the major rehabilitation and maintenance is completed Department of Work will take care of the maintenance aspect of the under the various Road maintenance programs supported by the National Government and Donors.

2219 PROVINCIAL ROADS TRANSPORT SUPPORT PROGRAMME

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			10,333.3	110,700.0	110,700.0				
Capital Transfers									
Sub-Total			10,333.3	110,700.0	110,700.0				
A	TOT DIRECT PROJECT COST		10,333.3	110,700.0	110,700.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,333.3	110,700.0	110,700.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			3,500.0	110,700.0	110,700.0				
b) Self Generating Revenue									
Loan									
Grant			7,333.3						
C	TOTAL DIRECT FINANCING		10,833.3	110,700.0	110,700.0				
Technical Assistance									
D	TOTAL FINANCING (C+D)		10,833.3	110,700.0	110,700.0				
FINANCING SOUGHT									
Direct Project Cost (A-C)			-500.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			-500.0						

CURRENT DONOR INVOLVEMENT

AusAID

The Chinese Government is involved with a grant funding for the Usino Junction - Yamagi Road Project.

POTENTIAL DONOR INVOLVEMENT

AusAID, World Bank, ADB

Nil at the moment.

2009 Budget Votes for this PIP are :-

26436017221 PROVINCIAL ROADS IMPROVEMENT PROGRAM

PIP NUMBER: 2415

PROJECT NAME: MARKHAM BRIDGE CONSTRUCTION

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

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

PROJECT STATUS:

Project is new and not fully started yet. Current works are mostly on documentations and development of tender documents. Basic design study has been completed, however, is yet to be approved by JICA.

PROJECT COMPONENTS:

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

PROJECT LOCATION:

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

PROJECT CAPACITY:

JICA will utilise the existing DOW's capacity to implement the project

PROJECT BENEFICIARIES:

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

PROJECT SUSTAINABILITY

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

2415 MARKHAM BRIDGE CONSTRUCTION

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

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Current Transfers									
Sub-Total			1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			8,571.4	11,900.0	2,400.0	2,500.0	3,000.0	2,000.0	2,000.0
Capital Transfers									
Sub-Total			8,571.4	11,900.0	2,400.0	2,500.0	3,000.0	2,000.0	2,000.0
A	TOT DIRECT PROJECT COST		9,571.4	16,900.0	3,400.0	3,500.0	4,000.0	3,000.0	3,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			9,571.4	16,900.0	3,400.0	3,500.0	4,000.0	3,000.0	3,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
b) Self Generating Revenue									
Loan									
Grant			8,571.4	11,900.0	2,400.0	2,500.0	3,000.0	2,000.0	2,000.0
C	TOTAL DIRECT FINANCING		9,571.4	16,900.0	3,400.0	3,500.0	4,000.0	3,000.0	3,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		9,571.4	16,900.0	3,400.0	3,500.0	4,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

JICA has committed K40. 0 million to reconstruct the bridge in 2005 and 2006.

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

26436019218 MARKHAM BRIDGE CONSTRUCTION

PIP NUMBER: 2431

PROJECT NAME: DISTRICT ROADS IMPROVEMENT PROGRAM

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

To rehabilitate and maintain selected roads and bridges in the districts nation-wide. This project is a vehical to implement the nato nal governments intentions to provide accessability and to promote income generation activities.

PROJECT STATUS:

Some of the selected roads under this program have undergone rehabilitation and maintenance over the years under various programs, however, because of their importance to the economy a program for these roads have been identified under the NTDP as priority roads that are in need of major maintenance. New Program to start in 2009.

PROJECT COMPONENTS:

The major components are road rehabilitation and maintenance and for the coastal and maritime provinces to include wharves, jetties and purchase of workboats. Remote highland areas will have air service s to transport their freighths.

PROJECT LOCATION:

The project will be implemented nation wide, selected priority roads that are identified in the NTDP and other economically viable roads.

PROJECT JUSTIFICATION:

It is very vital that the existing infrastructure, be it road or bridge need to be maintained at reasonable level for them to continue to deliver their services effectively.

PROJECT CAPACITY:

The National Government through its appropriate sectoral agencies, the provincial governments and the recipient districts ensure that the projects are expeditiously implemented.

PROJECT BENEFICIARIES:

The rural population will greatly benefit from the project, as their r oads will be servicable to usable conditions. Also the remote areas wi th no road access will airfreighth their commodities with PNGDF assista nce.

PROJECT SUSTAINABILITY

The Program will be sustained through Government and Donor support. Once the major rehabilitation and maintenance is completed Department of Work will take care of the maintenance aspect of the under the various Road maintenance programs supported by the National Government and Donors.

2431 DISTRICT ROADS IMPROVEMENT PROGRAM

ESTIMATED TOTAL PROJECT COST 0.1 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				110,700.0	110,700.0				
Capital Transfers									
Sub-Total				110,700.0	110,700.0				
A TOT DIRECT PROJECT COST				110,700.0	110,700.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				110,700.0	110,700.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING									
D Technical Assistance									
TOTAL FINANCING (C+D)									
FINANCING SOUGHT									
Direct Project Cost (A-C)				110,700.0	110,700.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				110,700.0	110,700.0				

CURRENT DONOR INVOLVEMENT

AusAID

POTENTIAL DONOR INVOLVEMENT

AusAID, World Bank, ADB

2009 Budget Votes for this PIP are :-

PIP NUMBER: 2570

PROJECT NAME: HIGHLANDS HIGHWAY MAINTENANCE (KRFG-AUSAID)

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

The objective of the project is to upgrade and maintain the existing Highlands Highway from Morobe to the border of Simbu/EHP to enable the efficient flow of traffic. The immediate objective is to redevelop critical sections of the Highway to trafficable standards.

PROJECT STATUS:

Routine and specific maintenance works are ongoing with the first cycle being completed in July 2008.

PROJECT COMPONENTS:

The project components include supervision, routine and specific road maintenance and rehabilitation works on identified sections of the Highlands Highway. This particular project is a product of the previously funded NRRSP under AusAID.

PROJECT LOCATION:

The project area includes the section of the Highlands Highway from Lae in Morobe Province to the border of Eastern Highlands.

PROJECT JUSTIFICATION:

Highlands Highway is the major road network the country has under its National Road Maintenance Program. Years of neglect on road maintenance work has resulted in poor road conditions and this project will assist in the rehabilitation process. The Highway is also vulnerable to hazards such as landslides and climatic conditions which consistently affect traffic flow. Hence, adequate resources are required to fully redevelop the Highway.

PROJECT CAPACITY:

The project will be contracted and supervised by the Dept of Works in close consultation with its provincial offices. DOW has the capacity to undertake the project.

PROJECT BENEFICIARIES:

This project will benefit the travelling public and businesses in terms of reduced travelling time, low maintenance of vehicles, accessibility to markets, and low operating costs. The project will benefit the people of the Highlands region and also Morobeans.

PROJECT SUSTAINABILITY

The Department of Works together with the respective Provincial Administrations will collaborately sustain the future maintenance of these roads. Also with the establishment of the National Roads Authority (NRA) will see to its routine maintenance from the collection of fuel levy.

2570 HIGHLANDS HIGHWAY MAINTENANCE (KRFG-AUSAID)

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

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services		1,500.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Current Transfers								
Sub-Total		1,500.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation		20,147.5	80,811.9	17,811.9	20,000.0	18,000.0	15,000.0	10,000.0
Capital Transfers								
Sub-Total		20,147.5	80,811.9	17,811.9	20,000.0	18,000.0	15,000.0	10,000.0
A TOT DIRECT PROJECT COST		21,647.5	85,811.9	18,811.9	21,000.0	19,000.0	16,000.0	11,000.0
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		21,647.5	85,811.9	18,811.9	21,000.0	19,000.0	16,000.0	11,000.0
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input		1,500.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
b) Self Generating Revenue								
Loan								
Grant		20,147.5	80,811.9	17,811.9	20,000.0	18,000.0	15,000.0	10,000.0
C TOTAL DIRECT FINANCING		21,647.5	85,811.9	18,811.9	21,000.0	19,000.0	16,000.0	11,000.0
D Technical Assistance								
TOTAL FINANCING (C+D)		21,647.5	85,811.9	18,811.9	21,000.0	19,000.0	16,000.0	11,000.0
FINANCING SOUGHT								
Direct Project Cost (A-C)								
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

26436016204 HIGHLANDS HIGHWAY MAINTENANCE (AUSAID)

PIP NUMBER: 2793

PROJECT NAME: PNG TRANSPORT SECTOR SUPPORT PROGRAM

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVES:

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

PROJECT STATUS:

Progress has seen continuous maintenance in the selected provinces East and West New Britain, Madang, East Sepik, Sandaun, New Ireland, Central and Milne Bay. Maintenance Works on these provinces are slowly picking despite the late start of the program.

PROJECT COMPONENTS:

The components of this program will include Road Maintenance, Human Resource Development for DoW and Project Management and Monitoring.

PROJECT LOCATION:

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

PROJECT JUSTIFICATION:

The TSSP will contribute to improved governance and performance in the GoPNG's delivery of transport infrastructure services in support of broad economic growth.

PROJECT CAPACITY:

DoW will be able to undertake the Program with assistance and support from AusAID, transport sector agencies and the central agencies.

PROJECT BENEFICIARIES:

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

PROJECT SUSTAINABILITY

This project sustained by the Department of Works while in the mean time AusAID support in terms of Grant is giving so much boost in this area especially Technical Assistance and funding of road projects.

2793 PNG TRANSPORT SECTOR SUPPORT PROGRAM

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			3,240.2	13,412.8	2,812.8	2,900.0	2,900.0	2,400.0	2,400.0
Current Transfers									
Sub-Total			3,240.2	13,412.8	2,812.8	2,900.0	2,900.0	2,400.0	2,400.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			112,362.9	440,712.7	80,712.7	90,000.0	100,000.0	90,000.0	80,000.0
Capital Transfers									
Sub-Total			112,362.9	440,712.7	80,712.7	90,000.0	100,000.0	90,000.0	80,000.0
A	TOT DIRECT PROJECT COST		115,603.1	454,125.5	83,525.5	92,900.0	102,900.0	92,400.0	82,400.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			115,603.1	454,125.5	83,525.5	92,900.0	102,900.0	92,400.0	82,400.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			2,500.0	9,000.0	2,000.0	2,000.0	2,000.0	1,500.0	1,500.0
b) Self Generating Revenue									
Loan									
Grant			113,103.1	445,125.5	81,525.5	90,900.0	100,900.0	90,900.0	80,900.0
C	TOTAL DIRECT FINANCING		115,603.1	454,125.5	83,525.5	92,900.0	102,900.0	92,400.0	82,400.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		115,603.1	454,125.5	83,525.5	92,900.0	102,900.0	92,400.0	82,400.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The current donor is AusAID.

POTENTIAL DONOR INVOLVEMENT

There is nil at the moment apart from AusAID.

2009 Budget Votes for this PIP are :-

26436016217 TRANSPORT SECTOR SUPPORT PROGRAMME STRATI

26436016215 TRANSPORT SECTOR SUPPORT PROGRAMME

PIP NUMBER: 2794

PROJECT NAME: USINO JUNCTION-YAMAGI (RAMU)

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVIES:

To rehabilitate the Usino-Yamagi Junction road in the Ramu Nickle area to serve the Ramu Nickle Minning Project and the rural communities around this area.

PROJECT COMPONENTS:

There are five stages to this project. Stage one involves negotiations between the GoPNG and the PRC have been done with the signing of the contracts. The Design stage which is stage two is about to be completed. Third stage is the impelmentation stage where construction of the road will kick start after finalisation and consolidation of a design agreement between GoPNG-DoW and Chinese Design Team. Stage four is the Construction and Monitoring. Stage five is the completion and Hand Over from the Chinese Govt. to GoPNG.

PROJECT LOCATION:

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

PROJECT JUSTIFICATION:

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

PROJECT CAPACITY:

DoW has the capacity to provide the technical supervision and management responsibility while actual implementation will be contracted out to successful bidders.

PROJECT BENEFICIARIES:

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

PROJECT SUSTAINABILITY

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

2794 USINO JUNCTION-YAMAGI (RAMU)

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

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services								
Current Transfers								
Sub-Total								
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation		7,333.3	55,000.0	20,000.0	15,000.0	10,000.0	5,000.0	5,000.0
Capital Transfers								
Sub-Total		7,333.3	55,000.0	20,000.0	15,000.0	10,000.0	5,000.0	5,000.0
A TOT DIRECT PROJECT COST		7,333.3	55,000.0	20,000.0	15,000.0	10,000.0	5,000.0	5,000.0
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		7,333.3	55,000.0	20,000.0	15,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input								
b) Self Generating Revenue								
Loan								
Grant		7,333.3	55,000.0	20,000.0	15,000.0	10,000.0	5,000.0	5,000.0
C TOTAL DIRECT FINANCING		7,333.3	55,000.0	20,000.0	15,000.0	10,000.0	5,000.0	5,000.0
D Technical Assistance								
TOTAL FINANCING (C+D)		7,333.3	55,000.0	20,000.0	15,000.0	10,000.0	5,000.0	5,000.0
FINANCING SOUGHT								
Direct Project Cost (A-C)								
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

China Government.

POTENTIAL DONOR INVOLVEMENT

Nil.

2009 Budget Votes for this PIP are :-

26436017220 USINO JUNCTION - YAMAGI ROAD (RAMU)

PIP NUMBER: 2997

PROJECT NAME: HIGHLANDS REGION ROADS IMPROVEMENT INVESTMENT PROGRAM HRRIP

EXECUTING AGENCY: Department of Works and Implementation

PROJECT OBJECTIVES:

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

PROJECT STATUS:

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

PROJECT COMPONENTS:

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

PROJECT LOCATION:

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

PROJECT JUSTIFICATION:

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

PROJECT CAPACITY:

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

PROJECT BENEFICIARIES:

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

PROJECT SUSTAINABILITY

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

2997 HIGHLANDS REGION ROADS IMPROVEMENT INVESTMENT PROGRAM HRRIP

ESTIMATED TOTAL PROJECT COST 2,000,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				88,000.0	8,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Current Transfers									
Sub-Total				88,000.0	8,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				390,000.0	30,000.0	90,000.0	90,000.0	90,000.0	90,000.0
Capital Transfers									
Sub-Total				390,000.0	30,000.0	90,000.0	90,000.0	90,000.0	90,000.0
A	TOT DIRECT PROJECT COST			478,000.0	38,000.0	110,000.0	110,000.0	110,000.0	110,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				478,000.0	38,000.0	110,000.0	110,000.0	110,000.0	110,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				88,000.0	8,000.0	20,000.0	20,000.0	20,000.0	20,000.0
b) Self Generating Revenue									
Loan				390,000.0	30,000.0	90,000.0	90,000.0	90,000.0	90,000.0
Grant									
C	TOTAL DIRECT FINANCING			478,000.0	38,000.0	110,000.0	110,000.0	110,000.0	110,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			478,000.0	38,000.0	110,000.0	110,000.0	110,000.0	110,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Current Donor is the Asian Development Bank (ADB).

POTENTIAL DONOR INVOLVEMENT

Asian Development Bank (ADB), World Bank (WB) & AusAID.

2009 Budget Votes for this PIP are :-

26436016218 HIGHLANDS REGION ROADS IMPROVEMENT INVES'