

551 PNG National Fisheries Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2009	2010	2011	2012	2013
1806	FISHDEV	51.0		17.0	17.0	17.0	
TOTAL CAPACITY BUILDING PROJECTS		51.0		17.0	17.0	17.0	
2855	RCFD		.4				
2942	WEWAK FISH MARKET &	4.6	1.2	1.2	1.2	1.2	
3012	ncfop	47.0	15.0	15.0	14.0	12.0	6.0
TOTAL CAPITAL PROJECTS		51.6	16.6	16.2	15.2	13.2	6.0
TOTAL		102.6	16.6	33.2	32.2	30.2	6.0

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2007 Actual	2008	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers			2.0						
Goods and Other Services			4.0	36.7	4.7	10.7	10.7	9.7	1.0
Sub-Total			6.0	36.7	4.7	10.7	10.7	9.7	1.0
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				82.4	11.9	22.9	21.9	20.9	5.0
Sub-Total				82.4	11.9	22.9	21.9	20.9	5.0
A	TOT DIRECT PROJECT COST		6.0	119.1	16.6	33.6	32.6	30.6	6.0
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			6.0	119.1	16.6	33.6	32.6	30.6	6.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant			4.0	5.7	1.2	1.5	1.5	1.5	
b) Self Generating Revenue									
a) Government Input			2.0	98.0		32.0	31.0	29.0	6.0
C	TOTAL DIRECT FINANCING		6.0	103.7	1.2	33.5	32.5	30.5	6.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		6.0	103.7	1.2	33.5	32.5	30.5	6.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				15.4	15.4	.1	.1	.1	
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				15.4	15.4	.1	.1	.1	

PIP NUMBER: 1806

PROJECT NAME: FISHERIES DEVELOPMENT PROJECT

EXECUTING AGENCY: PNG National Fisheries Authority

PROJECT OBJECTIVIES:

This project is aimed at reducing poverty in the rural coastal communities through providing income enabling opportunities for fisherman and groups in the project intervention areas. Furthermore, this program will provide other spin off benefits for other industries such as boat builders, market chains and hotel industries.

PROJECT STATUS:

This is a new program that will begin implementation in 2009.

PROJECT COMPONENTS:

The components of the project include; (1) construction of retail fish outlets to increase fish retail market opportunities as well as providing a safe and clean outlet, (2) domestication and downstream processing, and (3) infrastructure development.

PROJECT LOCATION:

The project is focused mainly at the 14 marine provinces of PNG

PROJECT JUSTIFICATION:

This project will assist local fisherman generate income from their catches. The infrastructure will allow for a clean and secure retail outlet for women fish vendors.

PROJECT CAPACITY:

The Fisheries Authority has the capacity to implement and support, capacity building and project management.

PROJECT BENEFICIARIES:

The project will promote welfare of rural coastal communities by looking at food security issues, reduction of dependence on imported food and paying special attention to ways of interventions to address issues pertaining to the sustainability of marine resources.

PROJECT SUSTAINABILITY

By encouraging direct community participation, ownership by the recipients is the key to sustaining the project activities. By acquiring and owning the boats, fishing equipment or the support infrastructure, and through assistance from the private sector partners in terms of management support and advice, they are able to generate some income. Through the partnership with the private sector partner, sustainability will be ensured.

1806 FISHERIES DEVELOPMENT PROJECT

ESTIMATED TOTAL PROJECT COST 11,300.0 ESTIMATED DURATION OF THE PROJECT 4.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				18,450.0		6,150.0	6,150.0	6,150.0	
Current Transfers									
Sub-Total				18,450.0		6,150.0	6,150.0	6,150.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				32,550.0		10,850.0	10,850.0	10,850.0	
Capital Transfers									
Sub-Total				32,550.0		10,850.0	10,850.0	10,850.0	
A	TOT DIRECT PROJECT COST			51,000.0		17,000.0	17,000.0	17,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			51,000.0		17,000.0	17,000.0	17,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				51,000.0		17,000.0	17,000.0	17,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			51,000.0		17,000.0	17,000.0	17,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			51,000.0		17,000.0	17,000.0	17,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

There is currently no donor involvement.

POTENTIAL DONOR INVOLVEMENT

Nil.

2009 Budget Votes for this PIP are :-

PIP NUMBER: 2855

PROJECT NAME: RURAL COASTAL FISHERIES DEVELOPMENT

EXECUTING AGENCY: PNG National Fisheries Authority

2855 RURAL COASTAL FISHERIES DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services		3,990.0	376.1	376.1				
	Current Transfers								
	Sub-Total		3,990.0	376.1	376.1				
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST			3,990.0	376.1	376.1				
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			3,990.0	376.1	376.1				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
D	Loan								
	Grant		3,990.0						
TOTAL DIRECT FINANCING			3,990.0						
D	Technical Assistance								
	TOTAL FINANCING (C+D)		3,990.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)			376.1	376.1				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			376.1	376.1				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

55131033204 RURAL COASTAL FISHERIES DEVELOPMENT PROGR

PIP NUMBER: 2942

PROJECT NAME: WEWAK FISH MARKET & JETTY

EXECUTING AGENCY: PNG National Fisheries Authority

PROJECT OBJECTIVIES:

To construct the Wewak Fish Market and Jetty and to train national personnel on managing the facility.

PROJECT STATUS:

This is a new project funded by JICA and will commence implementation in April 2009.

PROJECT COMPONENTS:

The components of the project includes the aquition of land and the constrution of the Wewak Fish Market and Jetty facilities while providing necessary guidlines on how the facility will be managed.

PROJECT LOCATION:

The project will be located in Wewak, East Sepik Province.

PROJECT JUSTIFICATION:

This project contributes to the Japanese economic cooperation extended with a view of strengthening friendly and cooperative relations between PNG and Japan.

PROJECT CAPACITY:

The Japanese Government will provide the necessary skilled personnel to implement the project with general labour provided by local construction contractors.

PROJECT BENEFICIARIES:

The project will benefit the people of East Sepik Province as well as other nearby provinces that will be using the facility for business purposes.

PROJECT SUSTAINABILITY

The Japanese Government will provide managerial assistance to the East Sepik Provincial Administration to manage the facility once the objective of the project is achieved and the facility is in use by the people.

2942 WEWAK FISH MARKET & JETTY

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Bugdet	5 Year Total	2009	2010	2011	2012	2013
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				4,608.0	1,152.0	1,152.0	1,152.0	1,152.0	
Current Transfers									
Sub-Total				4,608.0	1,152.0	1,152.0	1,152.0	1,152.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			4,608.0	1,152.0	1,152.0	1,152.0	1,152.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				4,608.0	1,152.0	1,152.0	1,152.0	1,152.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				4,608.0	1,152.0	1,152.0	1,152.0	1,152.0	
C	TOTAL DIRECT FINANCING			4,608.0	1,152.0	1,152.0	1,152.0	1,152.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			4,608.0	1,152.0	1,152.0	1,152.0	1,152.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

This project will be fully funded by JICA.

POTENTIAL DONOR INVOLVEMENT

There is no potential donor involvement in the future but JICA.

2009 Budget Votes for this PIP are :-

55131032203 WEWAK FISH MARKET AND JETTY

PIP NUMBER: 3012

PROJECT NAME: NATIONAL COASTAL FISHERIES DEVELOPMENT PROGRAM NCFP

EXECUTING AGENCY: PNG National Fisheries Authority

3012 NATIONAL COASTAL FISHERIES DEVELOPMENT PROGRAM NCFP

ESTIMATED TOTAL PROJECT COST 50,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2007 Actual	2008 Budget	5 Year Total	2009	2010	2011	2012	2013
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			12,150.0	3,150.0	3,000.0	3,000.0	2,000.0	1,000.0
	Current Transfers								
	Sub-Total			12,150.0	3,150.0	3,000.0	3,000.0	2,000.0	1,000.0
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			49,850.0	11,850.0	12,000.0	11,000.0	10,000.0	5,000.0
	Capital Transfers								
	Sub-Total			49,850.0	11,850.0	12,000.0	11,000.0	10,000.0	5,000.0
TOT DIRECT PROJECT COST				62,000.0	15,000.0	15,000.0	14,000.0	12,000.0	6,000.0
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				62,000.0	15,000.0	15,000.0	14,000.0	12,000.0	6,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			47,000.0		15,000.0	14,000.0	12,000.0	6,000.0
	b) Self Generating Revenue								
D	Loan								
	Grant								
TOTAL DIRECT FINANCING				47,000.0		15,000.0	14,000.0	12,000.0	6,000.0
Technical Assistance									
TOTAL FINANCING (C+D)				47,000.0		15,000.0	14,000.0	12,000.0	6,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)			15,000.0	15,000.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			15,000.0	15,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

55131036203 FISHERIES DEVELOPMENT PROJECT