

509 Border Development Authority (BDA)

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2010	2011	2012	2013	2014
3187	RVAB	30.0	15.0	8.0	3.0	2.0	2.0
TOTAL CAPACITY BUILDING PROJECTS		30.0	15.0	8.0	3.0	2.0	2.0
3029	PILOT BORDER TRADE	19.0	5.5	4.5	3.0	3.0	3.0
		19.0	5.5	4.5	3.0	3.0	3.0
TOTAL		49.0	20.5	12.5	6.0	5.0	5.0

509 Border Development Authority (BDA)

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2008 Actual	2009	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services				10.5	2.5	2.0	2.0	2.0	2.0
Sub-Total				10.5	2.5	2.0	2.0	2.0	2.0
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				38.5	18.0	10.5	4.0	3.0	3.0
Sub-Total				38.5	18.0	10.5	4.0	3.0	3.0
A	TOT DIRECT PROJECT COST			49.0	20.5	12.5	6.0	5.0	5.0
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				49.0	20.5	12.5	6.0	5.0	5.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan				8.5	3.0	2.5	1.0	1.0	1.0
Grant				10.5	2.5	2.0	2.0	2.0	2.0
b) Self Generating Revenue									
a) Government Input				30.0	15.0	8.0	3.0	2.0	2.0
C	TOTAL DIRECT FINANCING			49.0	20.5	12.5	6.0	5.0	5.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			49.0	20.5	12.5	6.0	5.0	5.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 3029

PROJECT NAME: PILOT BORDER TRADE

EXECUTING AGENCY: Border Development Authority (BDA)

PROJECT OBJECTIVIES:

The project will help improve the business environment in Sandaun Province by reducing the business transaction costs associated with infrastructure, compliance with the Government rules and regulations and thin human capital.

PROJECT STATUS:

This is a new project which will commence in 2010.

PROJECT COMPONENTS:

The project has three (3) main components: (1) Construction of border facilities at Wutung (2) Capacity development, and; (3) Social development program.

PROJECT LOCATION:

The project location will be at the PNG side of the border in Sandaun Province.

PROJECT JUSTIFICATION:

Sandaun is one of the poorest provinces in PNG in terms of both economic and social development. However, it has potential to develop itself and drive the development of PNG's northern coastal region if it can capture the opportunities offered by the dynamic Asia, particularly its neighboring Papua Province of Indonesia which provides 25% to 40% cheaper products and services and is in demand of PNG products.

PROJECT CAPACITY:

Even though BDA is a new agency, the capacity building initiatives established under this project and the support of other key stakeholders will enable the project activities to be implemented accordingly to achieving anticipated outcomes.

PROJECT BENEFICIARIES:

The beneficiaries will be the GoPNG and its people.

PROJECT SUSTAINABILITY

The project aslo has a grant that piggy-backs on the main loan intended to build capacity of the executing agency which in turn will sustain the major initiatives achieved under this project. In addition, the National Government will sustain the initiatives under its recurrent budgets.

3029 PILOT BORDER TRADE

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				10,524.0	2,524.0	2,000.0	2,000.0	2,000.0	2,000.0
Current Transfers									
Sub-Total				10,524.0	2,524.0	2,000.0	2,000.0	2,000.0	2,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				8,500.0	3,000.0	2,500.0	1,000.0	1,000.0	1,000.0
Capital Transfers									
Sub-Total				8,500.0	3,000.0	2,500.0	1,000.0	1,000.0	1,000.0
A	TOT DIRECT PROJECT COST			19,024.0	5,524.0	4,500.0	3,000.0	3,000.0	3,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				19,024.0	5,524.0	4,500.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan				8,500.0	3,000.0	2,500.0	1,000.0	1,000.0	1,000.0
Grant				10,524.0	2,524.0	2,000.0	2,000.0	2,000.0	2,000.0
C	TOTAL DIRECT FINANCING			19,024.0	5,524.0	4,500.0	3,000.0	3,000.0	3,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			19,024.0	5,524.0	4,500.0	3,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

ADB.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

50914011202 PILOT BORDER TRADE

PIP NUMBER: 3187

PROJECT NAME: RELOCATION OF VANIMO ARMY BARRACKS

EXECUTING AGENCY: Border Development Authority (BDA)

PROJECT OBJECTIVIES:

To relocate the Vanimo Barracks to make space for the expansion of the Vanimo Township by 2014.

PROJECT COMPONENTS:

The project components include land identification, negotiation, acquisition, land/site survey and clearing, scoping designs and documentation, tendering and contracting, actual construction works, installation works (electricity and other utilities), Project Management and subcontracting.

PROJECT LOCATION:

The project will be located in the Sandaun Province.

PROJECT JUSTIFICATION:

Business activities and the Vanimo Town population has increased in the past decade thus giving rise to the need for space. The Vanimo Army Barracks once located remotely is now located in the town area thus hindering further development and expansion in the town as the Defence Reserve Land is quite a big area.

PROJECT CAPACITY:

The BDA has the capacity to supervise the project to completion as it has a project engineer and engineers of various fields under its structure given the nature of the authority.

PROJECT BENEFICIARIES:

The beneficiaries will be the Vanimo Township, the business houses and the border populaces.

PROJECT SUSTAINABILITY

The project will be sustained under the BDA and the Defence Recurrent Budgets.

3187 RELOCATION OF VANIMO ARMY BARRACKS

ESTIMATED TOTAL PROJECT COST 30,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Bugdet	5 Year Total	2010	2011	2012	2013	2014
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			30,000.0	15,000.0	8,000.0	3,000.0	2,000.0	2,000.0
	Capital Transfers								
	Sub-Total			30,000.0	15,000.0	8,000.0	3,000.0	2,000.0	2,000.0
A	TOT DIRECT PROJECT COST			30,000.0	15,000.0	8,000.0	3,000.0	2,000.0	2,000.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			30,000.0	15,000.0	8,000.0	3,000.0	2,000.0	2,000.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			30,000.0	15,000.0	8,000.0	3,000.0	2,000.0	2,000.0
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING			30,000.0	15,000.0	8,000.0	3,000.0	2,000.0	2,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			30,000.0	15,000.0	8,000.0	3,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

There is no donor involvement.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

50914011203 RELOCATION OF VANIMO ARMY BARRACKS