

## 516 Papua New Guinea Sports Foundation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2010	2011	2012	2013	2014
2883	PNGSCDP	1.9	1.0	1.9			
2919	SFDI		1.7				
2973	NSIR	9.0	2.0	5.0	4.0		
TOTAL CAPACITY BUILDING PROJECTS		10.9	4.7	6.9	4.0		
3201	SPORTS INFRASTRUCTUR	23.0	10.0	10.0	8.0	5.0	
		23.0	10.0	10.0	8.0	5.0	
TOTAL		33.9	14.7	16.9	12.0	5.0	

## 516 Papua New Guinea Sports Foundation

## 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									
<b>Current Expenditure</b>									
Current Transfers									
Personal Emoluments				1.1	.1	1.0			
Goods and Other Services			6.8	3.5	2.5	1.0			
Sub-Total			6.8	4.6	2.6	2.0			
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			2.0	44.0	12.0	15.0	12.0	5.0	
Sub-Total			2.0	44.0	12.0	15.0	12.0	5.0	
A	TOT DIRECT PROJECT COST		8.8	48.6	14.6	17.0	12.0	5.0	
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>			8.8	48.6	14.6	17.0	12.0	5.0	
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
Loan									
Grant				1.7	1.7				
b) Self Generating Revenue									
a) Government Input				32.2	-1.7	16.9	12.0	5.0	
C	TOTAL DIRECT FINANCING			33.9		16.9	12.0	5.0	
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			33.9		16.9	12.0	5.0	
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			8.8	14.7	14.6	.1			
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			8.8	14.7	14.6	.1			

**PIP NUMBER:** 2883

**PROJECT NAME:** PNG SPORTS CAPACITY DEVELOPMENT PROJECT

**EXECUTING AGENCY:** Papua New Guinea Sports Foundation

**PROJECT OBJECTIVIES:**

To improve and establish PNG Sports Foundation as an organization that i) leads and coordinates the development of sport and use of sport for development, working in partnership with all levels of government and civil society; ii) delivers quality services and programs that give all people in PNG access to enjoy sport and physical activity; and iii) is capable of identifying potential talent and developing it to the highest standards of excellence.

**PROJECT STATUS:**

This is a new project for sports capacity building.

**PROJECT COMPONENTS:**

The scope of works for 2009 include organisational development and capacity building.

**PROJECT LOCATION:**

The project will be coordinated by the PNG Sports Foundation in selected locations of the country.

**PROJECT JUSTIFICATION:**

The PNG Sports Foundation Strategic Plan include capacity building and organizational development to strengthen the sports system and delivery of programs in communities across PNG a) to develop sport and promote the benefits of sport participation itself; and b) to use sport as the vehicle for development objectives.

**PROJECT CAPACITY:**

The PNG Sports Foundation has the capacity to implement this project.

**PROJECT BENEFICIARIES:**

The project will benefit everyone in the country especially the young and talented youths in the country.

**PROJECT SUSTAINABILITY**

The PNG Sports Foundation will sustain this project through its annual recurrent budget.

**2883 PNG SPORTS CAPACITY DEVELOPMENT PROJECT**

ESTIMATED TOTAL PROJECT COST 979.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Bugdet	5 Year Total	2010	2011	2012	2013	2014
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments				1,050.0	100.0	950.0			
Goods and Other Services			900.0	1,800.0	850.0	950.0			
Current Transfers									
Sub-Total			900.0	2,850.0	950.0	1,900.0			
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		900.0	2,850.0	950.0	1,900.0			
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>			900.0	2,850.0	950.0	1,900.0			
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input				1,900.0		1,900.0			
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			1,900.0		1,900.0			
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			1,900.0		1,900.0			
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			900.0	950.0	950.0				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			900.0	950.0	950.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

51628011202 PNG SPORTS CAPACITY DEVELOPMENT PROJECT

**PIP NUMBER:** 2919

**PROJECT NAME:** SPORTS FOR DEVELOPMENT INITIATIVE

**EXECUTING AGENCY:** Papua New Guinea Sports Foundation

**PROJECT OBJECTIVIES:**

To increase community participation in quality regular sport-based activities. To strengthened community engagement through sport-based activities on prioritising and addressing development issues; and To strenghen PNG Sports systems with strong institutional and human resource capacity within the PNG Sports Foundation and its partners.

**PROJECT STATUS:**

This is an ongoing project to implement programs in the Sport for Development Programme.

**PROJECT COMPONENTS:**

The project has three components: 1. Strongim Komunity Klab (SKK) 2. Advisory Support 3. Gender Equality and HIV/AIDS awareness

**PROJECT LOCATION:**

The project will be implemented in selected provinces in PNG.

**PROJECT JUSTIFICATION:**

The project contributes to the development of sporting initiatives for the community. It also assist in the fight against HIV/AIDS through its awareness programs.

**PROJECT CAPACITY:**

The PNG Sports Foundation has been implementing these programs in partnership with all its stakeholders and is capable of implementing and managing these programs to build capacity in sports administration and sports performance.

**PROJECT BENEFICIARIES:**

All sportsmen and sportswomen, youths and civil society in PNG will benefit from this project.

**PROJECT SUSTAINABILITY**

The PNG Sports Foundation will meet all recurrent costs and sustain the project.

**2919 SPORTS FOR DEVELOPMENT INITIATIVE**

ESTIMATED TOTAL PROJECT COST 5,876.4 ESTIMATED DURATION OF THE PROJECT 1.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Bugdet	5 Year Total	2010	2011	2012	2013	2014
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Personal Emoluments								
	Goods and Other Services		5,876.4	1,687.0	1,687.0				
	Current Transfers								
	Sub-Total		5,876.4	1,687.0	1,687.0				
	<b>Capital Expenditure</b>								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST			5,876.4	1,687.0	1,687.0				
B	<b>Technical Assistance</b>								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
<b>TOTAL PROJECT COST (A+B)</b>			5,876.4	1,687.0	1,687.0				
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing:</b>								
	<b>Government Contributions:</b>								
	a) Government Input			-1,687.0	-1,687.0				
	b) Self Generating Revenue								
	Loan								
D	Grant			1,687.0	1,687.0				
	TOTAL DIRECT FINANCING								
	<b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>									
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)		5,876.4	1,687.0	1,687.0				
	Technical Assistance (B-D)								
	<b>TOTAL FINANCING SOUGHT</b>		5,876.4	1,687.0	1,687.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

51628011203 SPORTS FOR DEVELOPMENT INITIATIVE

**PIP NUMBER:** 2973

**PROJECT NAME:** NATIONAL SPORTS INSTITUTE REHABILITATION

**EXECUTING AGENCY:** Papua New Guinea Sports Foundation

**PROJECT OBJECTIVIES:**

1. To enhance and improve capacity of sports administration and performance throughout the country, 2. To rehabilitate the National Sport Institute's indoor and outdoor facilities; and 3. To improve the quality of life for people through sports participation and recreational activities.

**PROJECT STATUS:**

This is a new project aimed at rehabilitating the National Sports Institute in Goroka, Eastern Highlands Province.

**PROJECT COMPONENTS:**

The components include survey and inspection of existing facilities, procuring of materials and supplies for rehabilitation, rehabilitate and construct sports and recreational facilities, conduct awareness on access and use of facilities, and establish a Facilities Management Committee.

**PROJECT LOCATION:**

The project will be coordinated by the PNG Sports Foundation but located at the PNG Sports Institute in Goroka, Eastern Highlands Province.

**PROJECT JUSTIFICATION:**

This project is mainly to rehabilitate the National Sports Institute as a result of a feasibility study that was conducted in 2005. It is evident that the only National Sports Institute in the country is run down and it is in dire need of maintenance and construction of new facilities. Since the development of this Sports Institute, parts of the indoor and outdoor facilities and their immediate surrounds have totally deteriorated over time. The institute has trained and produced some of the world's champions. Thus, this project aims to rehabilitate the Sports Institute to continue to train the current and future athletes and champions of PNG to meet world standards.

**PROJECT CAPACITY:**

The PNG Sports Foundation has the capacity to implement this project using its existing human and financial resources.

**PROJECT BENEFICIARIES:**

This project will benefit the sportsmen and sportswomen of the country as well as the general public involved in the recreational activities.

**PROJECT SUSTAINABILITY**

The PNG Sports Foundation will sustain this project through its annual recurrent budget.

**2973 NATIONAL SPORTS INSTITUTE REHABILITATION**

ESTIMATED TOTAL PROJECT COST 1,149.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Bugdet	5 Year Total	2010	2011	2012	2013	2014
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		2,000.0	11,000.0	2,000.0	5,000.0	4,000.0		
	Capital Transfers								
	Sub-Total		2,000.0	11,000.0	2,000.0	5,000.0	4,000.0		
TOT DIRECT PROJECT COST			2,000.0	11,000.0	2,000.0	5,000.0	4,000.0		
B	<b>Technical Assistance</b>								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
<b>TOTAL PROJECT COST (A+B)</b>			2,000.0	11,000.0	2,000.0	5,000.0	4,000.0		
<b>FINANCING SOURCES</b>									
C	IDENTIFIED FINANCING								
	<b>Direct Project Financing:</b>								
	<b>Government Contributions:</b>								
	a) Government Input			9,000.0		5,000.0	4,000.0		
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING			9,000.0		5,000.0	4,000.0		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			9,000.0		5,000.0	4,000.0		
<b>FINANCING SOUGHT</b>									
D	Direct Project Cost (A-C)		2,000.0	2,000.0	2,000.0				
	Technical Assistance (B-D)								
	<b>TOTAL FINANCING SOUGHT</b>		2,000.0	2,000.0	2,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

51628011204 NATIONAL SPORTS INSTITUTE REHABILITATION



**PIP NUMBER:** 3201

**PROJECT NAME:** SPORTS INFRASTRUCTURE REHABILITATION PROGRAM

**EXECUTING AGENCY:** Papua New Guinea Sports Foundation

**PROJECT OBJECTIVIES:**

To prepare the country sporting facilities for the country to host the 2015 South Pacific games which PNG won the bidding team.

**PROJECT STATUS:**

This is a new project and will begin its implementation by 2010.

**PROJECT COMPONENTS:**

The components are: 1: Renovations and Extensions to the current stadiums , 2: Construction of Accommodation facilities and improvements to other sporting facilities such as pools and the various game courts. 3: Aquisition of sport and administration equipments.

**PROJECT LOCATION:**

The project is located at the PNG Sports Foundation headquarters and implemented in Lae and Port Moresby where the major sporting facilities are and they are the Sir John Guise stadium, Sir Ignatus Kilage and other supporting facilities in preparation for the 2015 South Pacific Games.

**PROJECT JUSTIFICATION:**

The PNG Government has recently won the bid to host the 2015 South Pacific Games. This has now prompt the state to assess its sporting facillities and improve to met the required standard. Much the facilities have deterioted over the years since the last games of such and thus require a major face lift of these facilities. Despite the increase in the cost of the project , it is believe that it will be a big revenue for the country.

**PROJECT CAPACITY:**

The PNG Sports Foundation will be coordinating the implementation of the project whilst technical aspects of the project will be contracted out specialist contractors using the Public Tendering process as per the Public Finance Management Act.

**PROJECT BENEFICIARIES:**

The beneficiaries are the sporting men and women well as the other sporting organisations and the general public who will be using the upgraded facilities.

**PROJECT SUSTAINABILITY**

The improved facilities will be maintained through the Sport Foundation exisitng programs as well as through the facility leasing services.

## 3201 SPORTS INFRASTRUCTURE REHABILITATION PROGRAM

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
	<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			33,000.0	10,000.0	10,000.0	8,000.0	5,000.0	
	Capital Transfers								
	Sub-Total			33,000.0	10,000.0	10,000.0	8,000.0	5,000.0	
A	TOT DIRECT PROJECT COST			33,000.0	10,000.0	10,000.0	8,000.0	5,000.0	
	<b>Technical Assistance</b>								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	<b>TOTAL PROJECT COST (A+B)</b>			33,000.0	10,000.0	10,000.0	8,000.0	5,000.0	
<b>FINANCING SOURCES</b>									
	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing:</b>								
	<b>Government Contributions:</b>								
	a) Government Input			23,000.0		10,000.0	8,000.0	5,000.0	
	b) Self Generating Revenue								
	Loan								
	Grant								
C	TOTAL DIRECT FINANCING			23,000.0		10,000.0	8,000.0	5,000.0	
D	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			23,000.0		10,000.0	8,000.0	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

2010 Budget Votes for this PIP are :-

51628011205 SPORTS INFRASTRUCTURE REHABILITATION PROX