

550 Cocoa Coconut Institute Ltd

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2010	2011	2012	2013	2014
2693	NATIONAL SEED PROGM	3.0	1.0	1.0	1.0		
TOTAL CAPITAL PROJECTS		3.0	1.0	1.0	1.0		
TOTAL		3.0	1.0	1.0	1.0		

550 Cocoa Coconut Institute Ltd

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				2.0		1.0	1.0		
Goods and Other Services				1.8	.6	.6	.6		
Sub-Total				3.8	.6	1.6	1.6		
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				1.2	.4	.4	.4		
Sub-Total				1.2	.4	.4	.4		
A	TOT DIRECT PROJECT COST			5.0	1.0	2.0	2.0		
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				5.0	1.0	2.0	2.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input				5.0	1.0	2.0	2.0		
C	TOTAL DIRECT FINANCING			5.0	1.0	2.0	2.0		
Technical Assistance									
D	TOTAL FINANCING (C+D)			5.0	1.0	2.0	2.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 2693

PROJECT NAME: NATIONAL SEED PROGRAM

EXECUTING AGENCY: Cocoa Coconut Institute Ltd

PROJECT OBJECTIVIES:

The objective of the project is to establish a national seed programme that can provide the planting material in the rehabilitation of the cocoa and coconut industry.

PROJECT STATUS:

This project concluded in 2009 and due to its success and expansion it has been resubmitted to be funded for the next three years

PROJECT COMPONENTS:

The components of the project include: (1) Establishment of new seed gardens, (2) Parental Material Production and Distribution, (3) Maintenance and Rehabilitation of Existing Seed Gardens, (4) Testing of Hybrids crosses - cocoa breeding, and (5) Training and engagement of locals to assist in the seedling garden maintenance.

PROJECT LOCATION:

The project is located in Manambo and Steward stations in Madang, Kerevat, ENB and Kubu and Solonakori in Buka.

PROJECT JUSTIFICATION:

Increased production has had an impact on the seed production within the copra/cocoa farmers. This program will enable farmers to have access to planting material form CCI and thus assist in the plantation and smallholder expansions and rehabilitation programs.

PROJECT CAPACITY:

The CCIPNG with support from key project stakeholders will ensure that the project is implemented successfully.

PROJECT BENEFICIARIES:

The direct beneficiaries will be the rural farmers in the industry through the CCIPNG's cocoa coconut extension services under the project.

PROJECT SUSTAINABILITY

CCI sells the seedlings at a minimum cost to the farmers at this stage . However over time this cost will be increased to provide longterm sustainability to the project.

2693 NATIONAL SEED PROGRAM

ESTIMATED TOTAL PROJECT COST 5,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 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				1,800.0	600.0	600.0	600.0		
Current Transfers									
Sub-Total				1,800.0	600.0	600.0	600.0		
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				1,200.0	400.0	400.0	400.0		
Capital Transfers									
Sub-Total				1,200.0	400.0	400.0	400.0		
A	TOT DIRECT PROJECT COST			3,000.0	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)			3,000.0	1,000.0	1,000.0	1,000.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				3,000.0	1,000.0	1,000.0	1,000.0		
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			3,000.0	1,000.0	1,000.0	1,000.0		
Technical Assistance									
D	TOTAL FINANCING (C+D)			3,000.0	1,000.0	1,000.0	1,000.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

There is no current donor involved in the project. The project is fully GOPNG funded.

POTENTIAL DONOR INVOLVEMENT

There is no potential for donor involvement.

2010 Budget Votes for this PIP are :-

55031011213 NATIONAL SEED PROGRAMME