

## 226 Department of Corrective Institutional Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2010	2011	2012	2013	2014
3018	CS RURAL LOCK -UP	50.0	10.0	10.0	10.0	10.0	10.0
3019	CSIDP	50.0	10.0	10.0	10.0	10.0	10.0
3024	CS COM INRA PROJ	11.5	2.3	2.3	2.3	2.3	2.3
TOTAL CAPITAL PROJECTS		111.5	22.3	22.3	22.3	22.3	22.3
TOTAL		111.5	22.3	22.3	22.3	22.3	22.3

## 226 Department of Corrective Institutional Services

## 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
A	DIRECT PROJECT COST								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			111.5	22.3	22.3	22.3	22.3	22.3
	Sub-Total			111.5	22.3	22.3	22.3	22.3	22.3
	TOT DIRECT PROJECT COST			111.5	22.3	22.3	22.3	22.3	22.3
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOT TECHNICAL ASSISTANCE								
	<b>TOTAL PROJECT COST (A+B)</b>			111.5	22.3	22.3	22.3	22.3	22.3
<b>FINANCING SOURCES</b>									
C	IDENTIFIED FINANCING								
	<b>Direct Project Financing:</b>								
	Government Contributions:								
	Loan								
	Grant								
	b) Self Generating Revenue								
	a) Government Input			111.5	22.3	22.3	22.3	22.3	22.3
	TOTAL DIRECT FINANCING			111.5	22.3	22.3	22.3	22.3	22.3
D	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			111.5	22.3	22.3	22.3	22.3	22.3
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	<b>TOTAL FINANCING SOUGHT</b>								

**PIP NUMBER:** 3018

**PROJECT NAME:** RURAL LOCK-UP CS RURAL LOCK -UP

**EXECUTING AGENCY:** Department of Corrective Institutional Services

**PROJECT OBJECTIVIES:**

To refurbish and upgrade 17 identified rural lock-ups in the country in line with NEC Decision No. 193/2008 of Special Meeting No. 31/2008 by FY2013. To ensure the effective execution of the constitutional role of the PNG Correctional Services (CS) in these rural areas for a secure, safer and peaceful community living environment.

**PROJECT COMPONENTS:**

Refurbishment and upgrade of 17 deteriorating existing CS Rural Lock- Ups throughout the country and relocation where applicable, of Rural Lock-Ups affected by the effects of climate change.

**PROJECT LOCATION:**

The project will be implemented throughout the country at the following localities namely: Misima, Losuia, Gumine, Marawaka, Finchaffen, Menyamya, Bogia, Angoram, Yangoru, Ambunti, Dreikier, Maprik, Telefomin, Aitape, Lumi, Nuku and Amanab.

**PROJECT JUSTIFICATION:**

This is in line with an NEC Decision No. 193/2008 of Special Meeting No. 31/2008. This Special NEC Meeting directed that funds at the amount of K35.0m be made available under the 2007 Supplementary Budget allocation to the Law & Justice Sector toward the program but was never implemented. Due to the failure on the part of the Law & Justice Sector to honour this commitment and the detrimental state of the Rural Lock-Ups it is now considered for the 2010 Development Budget in compliance with the CS Corporate Plan and the International Correctional Services standards.

**PROJECT CAPACITY:**

The CS under its Facilities and Assets Management Unit (FAMU) has the capacity to oversee and supervise the project to completion.

**PROJECT BENEFICIARIES:**

This particular project will benefit the bulk of the population living in the rural areas, the other law and justice agencies including the Police and the Magisterial Services.

**PROJECT SUSTAINABILITY**

The program will be sustained by the CS annual recurrent budget and the respective Provincial and District Administrations.

## 3018 RURAL LOCK-UP CS RURAL LOCK -UP

ESTIMATED TOTAL PROJECT COST 35,000.0 ESTIMATED DURATION OF THE PROJECT 4.0 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									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation				50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Capital Transfers									
Sub-Total				50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
A	TOT DIRECT PROJECT COST			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input				50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>									

## CURRENT DONOR INVOLVEMENT

There is no donor involvement.

## POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22617063211 RURAL LOCK-UPS

**PIP NUMBER:** 3019

**PROJECT NAME:** CORRECTIONAL SERVICE INFRASTRUCTURE DEVELOPMENT PROGRAM CSIDP

**EXECUTING AGENCY:** Department of Corrective Institutional Services

**PROJECT OBJECTIVIES:**

The objective of the project is to rehabilitate & redevelop the deteriorating infrastructures to meet CS demands and requirements throughout the country starting with Baisu, Western Highlands Province in the highlands region by 2014.

**PROJECT COMPONENTS:**

The major component of this particular project is to reconstruct and redevelop the Correctional Service infrastructure. However before this could take place it has to go through a tender process. A suitable contractor would be awarded contract to implement this project. It would be later monitor both the PNG Correctional Services and the Department of National Planning.

**PROJECT LOCATION:**

This project is intended to be implement in all major Correctional Services establishment throughout the Nation.

**PROJECT JUSTIFICATION:**

The project is intended to address the following problems; 1. increase in crime rates due to the country's economic boom, 2. overcrowding of prison cells, 3. severe breakdown in law & order, 4. high demand for detention facilities to cater for increasing number of detainees, 5. the recent major jail breakout at major prisons. These are some of the issues that the intended project is trying to address.

**PROJECT CAPACITY:**

The Correctional Service will manage and implement the project with the overall supervision from their Facilities Management Unit (FAMU).

**PROJECT BENEFICIARIES:**

The main beneficiaries of the project will be the Correctional Service other law and justice sector agencies and the community at large.

**PROJECT SUSTAINABILITY**

The project will be sustained through annual recurrent budget allocations by the agency in its Annual Activity Plan.

## 3019 CORRECTIONAL SERVICE INFRASTRUCTURE DEVELOPMENT PROGRAM CSIDP

ESTIMATED TOTAL PROJECT COST 0.0 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									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation				50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Capital Transfers									
Sub-Total				50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
A	TOT DIRECT PROJECT COST			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input				50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>									

## CURRENT DONOR INVOLVEMENT

The project does not have any donor involvement.

## POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22617063212 CORRECTIONAL SERVICE INFRASTRUCTURE DEVELOPMENT

**PIP NUMBER:** 3024

**PROJECT NAME:** CORRECTIONAL SERVICES COMMUNICATION INFRASTRUCTURE PROJECT

**EXECUTING AGENCY:** Department of Corrective Institutional Services

**PROJECT OBJECTIVIES:**

The project is intended to improve communication network for CS which will in turn boost morale and performance thus enhancing security and safety of both the inmates and CS personnel.

**PROJECT COMPONENTS:**

The main component of this project will be to maintain, upgrade and construct all CS infrastructure communication throughout the nation. In this process, it will require tendering and awarding of contract to a suitable contractor and also there would be a thorough monitoring of this project during it's implementation.

**PROJECT LOCATION:**

The Correctional Services Communication Infrastructure program will be implement in all CS establishment throughout the Nation.

**PROJECT JUSTIFICATION:**

The CS Communication Infrastructure is vital to enable the CS in executing its constitutionally mandated roles throughout PNG.

**PROJECT CAPACITY:**

The Papua New Guinea Correctional Services have the capacity to implement the project through it's Facilities and Assets Management Unit (FAMU) and the Information Technology (IT) Section.

**PROJECT BENEFICIARIES:**

This project will benefit all Correctional Services establishment throughout the nation, the law and justice sector agencies, the civil society organisation and the government in general.

**PROJECT SUSTAINABILITY**

The project will be sustained through CS recurrent budget.

## 3024 CORRECTIONAL SERVICES COMMUNICATION INFRASTRUCTURE PROJECT

ESTIMATED TOTAL PROJECT COST 2,300.0 ESTIMATED DURATION OF THE PROJECT 2.0 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								
	<b>Current Expenditure</b>								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Acquisition of Existing Assets								
	Capital Formation			11,500.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0
	Capital Transfers								
	Sub-Total			11,500.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0
A	TOT DIRECT PROJECT COST			11,500.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0
	<b>Technical Assistance</b>								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	<b>TOTAL PROJECT COST (A+B)</b>			11,500.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0
<b>FINANCING SOURCES</b>									
	IDENTIFIED FINANCING								
	<b>Direct Project Financing:</b>								
	<b>Government Contributions:</b>								
	a) Government Input			11,500.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0
	b) Self Generating Revenue								
	Loan								
	Grant								
C	TOTAL DIRECT FINANCING			11,500.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0
	<b>Technical Assistance</b>								
D	<b>TOTAL FINANCING (C+D)</b>			11,500.0	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	<b>TOTAL FINANCING SOUGHT</b>								

## CURRENT DONOR INVOLVEMENT

The project is fully GoPNG funded.

## POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22617063213 CORRECTIONAL SERVICE COMMUNICATION INFRASTRUCTURE PROJECT