

229 Department of National Planning and Monitoring

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2010	2011	2012	2013	2014
1974	INCENTIVE FUND	52.3	12.3	10.0	10.0	10.0	10.0
2252	L&JSP	201.4	77.1	31.0	31.0	31.0	31.0
2309	PO POLICY & DEV PLAN	5.5	1.5	1.0	1.0	1.0	1.0
2621	FOREIGN INVESTMENT A	5.1	1.1	1.0	1.0	1.0	1.0
2780	Democratic Gov. Prog	8.3	2.3	2.0	2.0	1.0	1.0
2848	rdpd	2.0	.6	.5	.4	.3	.2
2862	StrategicMarkets	48.0	20.0	10.0	8.0	6.0	4.0
2872	Instit. Cap. Buildin	38.0	10.0	7.0	7.0	7.0	7.0
2886	MTDS&MDG NP&M	14.2	4.2	4.0	3.0	2.0	1.0
2887	UNDP DNPM Consultat	2.0	.6	.5	.4	.3	.2
3022	EDF NAO Capacity	5.5	1.5	1.0	1.0	1.0	1.0
3025	SDP	2.4	.6	.6	.5	.4	.3
3026	Japan Overseas Co-op	.1					
3027	Economic Corridor	31.0	5.0	6.0	6.0	7.0	7.0
3117	Support to ODI	.8	.2	.2	.2	.1	.1
3119	Disaster Risk Manage	8.7	2.7	2.0	2.0	1.0	1.0
3154	unssp	9.4	3.4	2.0	2.0	1.0	1.0
3156	aps	130.6	40.6	30.0	30.0	20.0	10.0
3157	AVS	1.5	.5	.4	.3	.2	.1
3158	nedi	1.5	.5	.4	.3	.2	.1
3172	IDG	600.0	120.0	120.0	120.0	120.0	120.0
3202	HR	10.0	10.0				
TOTAL CAPACITY BUILDING PROJECTS		1,178.3	314.7	229.6	226.1	210.5	197.0
1699	ADVISORY SUPPORT	76.3	26.3	20.0	10.0	10.0	10.0
2317	Small Project Scheme	1.6	.6	.4	.3	.2	.1
2452	Tax Credit Program	200.0	60.0	60.0	40.0	40.0	
2531	Chinese Infra Proj	1.5	.5	.4	.3	.2	.1
2864	sdp	80.0	30.0	20.0	10.0	10.0	10.0
3001	Coastal Vessels	150.0	50.0	40.0	30.0	20.0	10.0
3002	MARIENBERG COLLEGE &	40.0	20.0	20.0			
3003	NADP	289.0	89.0	80.0	60.0	40.0	20.0
3030	LPRP	87.0	26.0	20.0	15.0	14.0	12.0
3032	BMR	71.0	20.0	15.0	14.0	12.0	10.0
3033	BAR	71.0	20.0	15.0	14.0	12.0	10.0
3034	GTRRP	15.0	5.0	4.0	3.0	2.0	1.0
3035	MTRRP	15.0	5.0	4.0	3.0	2.0	1.0
3173	Bus Dev Grant	300.0	60.0	60.0	60.0	60.0	60.0
3174	Cocoa Pod Borer	80.0	20.0	20.0	20.0	10.0	10.0
3175	High Impact Roads	19.0	5.0	5.0	4.0	3.0	2.0
3176	Land Reform	15.0	5.0	4.0	3.0	2.0	1.0
3177	National Bridge Main	190.0	50.0	50.0	40.0	30.0	20.0
3178	Rural Electricity	140.0	40.0	40.0	30.0	20.0	10.0
3179	Rural Roads	140.0	40.0	40.0	30.0	20.0	10.0
3180	POA	30.0	30.0				
3181	OIR	10.0	10.0				
3182	FSRT	4.0	2.0	2.0			
3183	DSIP	178.0	178.0				
3184	LAPMC	7.0	5.0	2.0			
3185	SDPSI	9.0	5.0	3.0	1.0		
3203	ENBR	10.0	10.0				
3204	KDMHAWSP	6.5	6.5				
3205	Bus Growth Develop	10.0	10.0				
TOTAL CAPITAL PROJECTS		2,245.9	828.9	524.8	387.6	307.4	197.2

TOTAL	3,424.2	1,143.6	754.4	613.7	517.9	394.2
-------	---------	---------	-------	-------	-------	-------

229 Department of National Planning and Monitoring

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		1.0	14.3	2.3	3.0	3.0	3.0	3.0
Current Transfers		153.5	1,219.5	475.5	251.4	204.3	161.2	127.1
Goods and Other Services		67.7	393.5	164.6	71.5	67.0	51.4	38.9
Sub-Total		222.2	1,627.3	642.4	325.9	274.3	215.6	169.0
Capital Expenditure								
Capital Transfers								
Acquisition of Existing Assets			7.0	5.0	2.0			
Capital Formation		135.2	1,789.6	496.2	426.5	339.4	302.3	225.2
Sub-Total		135.2	1,796.6	501.2	428.5	339.4	302.3	225.2
A TOT DIRECT PROJECT COST		357.4	3,423.9	1,143.6	754.4	613.7	517.9	394.2
Technical Assistance								
Project Preparation								
Equipment								
Advisory								
Training								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		357.4	3,423.9	1,143.6	754.4	613.7	517.9	394.2
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
Loan								
Grant		164.0	671.9	227.6	155.0	123.4	108.7	57.1
b) Self Generating Revenue								
a) Government Input		113.5	2,752.3	916.3	599.4	490.3	409.2	337.1
C TOTAL DIRECT FINANCING		277.5	3,424.2	1,143.9	754.4	613.7	517.9	394.2
D Technical Assistance								
TOTAL FINANCING (C+D)		277.5	3,424.2	1,143.9	754.4	613.7	517.9	394.2
FINANCING SOUGHT								
Direct Project Cost (A-C)		79.9	-.3	-.3				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT		79.9	-.3	-.3				

PIP NUMBER: 1699

PROJECT NAME: AUSAID ADVISORY SUPPORT

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The objective of the project is to strengthen the capacity of the public sector agencies to address priority development issues and needs of the country to improve service delivery to the people of Papua New Guinea.

PROJECT STATUS:

A facility established to fund agencies bidding for assistance through provision of technical assistance across the public sector. ASF II currently has almost 50 advisers in about 20 agencies providing technical assistance with more emphasis on capacity building. Some of such assistances includes the Public Sector Workforce Development Initiative (PSWDI), and the FMIP projects. An independent evaluation of ASF II was conducted in 2007. Successes and lessons learned will inform the development of Public Service Capacity Development Program (PS-CDP), which will replace ASF II when it ends in 2009.

PROJECT COMPONENTS:

ASF Phase II supports PNG public sector agencies to address priority development and reform needs, through the provision of advisers to work in collaboration with officers in these agencies, with a strong emphasis on capacity building. The major component will include provision of advisory services to the public sector agencies.

PROJECT LOCATION:

The advisers provided through the Facility will be located in the Public Sectors Agencies. The project is fully funded by AusAID to Technical Assistance to the Public Sector agencies and the provinces with strong emphasis on capacity building.

PROJECT JUSTIFICATION:

The ASF Phase II supports the PNG public sector agencies to address priority development and reform needs particularly in the areas of financial management, systems of public administration, corporate planning and performance management, budgeting, procurement and human resource management, payroll systems and accountability functions.

PROJECT CAPACITY:

The Facility Management Group comprising the Department of Prime Minister & NEC, Department of National Planning and Monitoring and the Department of Personnel Management with support from AusAID have the capacity to implement the project.

PROJECT BENEFICIARIES:

The public service will benefit from this project, however, the country will benefit through sound advice and clear direction on investment programs that can yield maximum benefit.

PROJECT SUSTAINABILITY

The sustainability of the project will be the responsibility of the Government of Papua New Guinea through relevant participating agencies.

1699 AUSAID ADVISORY SUPPORT

ESTIMATED TOTAL PROJECT COST 20,650.5 ESTIMATED DURATION OF THE PROJECT 4.0 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		32,646.8	76,334.0	26,334.0	20,000.0	10,000.0	10,000.0	10,000.0
	Capital Transfers								
	Sub-Total		32,646.8	76,334.0	26,334.0	20,000.0	10,000.0	10,000.0	10,000.0
A	TOT DIRECT PROJECT COST		32,646.8	76,334.0	26,334.0	20,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		32,646.8	76,334.0	26,334.0	20,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant		32,646.8	76,334.0	26,334.0	20,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		32,646.8	76,334.0	26,334.0	20,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		32,646.8	76,334.0	26,334.0	20,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22912041202 AUSAID ADVISORY SUPPORT

PIP NUMBER: 1974

PROJECT NAME: INCENTIVE FUND

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The Incentive Fund program was designed especially to provide an an effective facility that supports and encourages the efforts of both private and public sector organizations in PNG to participate in, and contribute to, national development in accordance with the development policies and priorities of PNG and Australian Government.

PROJECT STATUS:

The program component phased out at the end of 2007. Incentive Fund now decided not to accept any more project submissions from both private and public sector organizations. The current phase of the program concludes in late 2008, however design has been proposed for Phase III which, if approved, would commence in January 2009 and continue to 2010.

PROJECT COMPONENTS:

The fund has two funding components: (i) Program Component: project like investments and (ii) Policy Component (was in abeyance until late 2004): GoPNG-Provincial Performance Improvement Initiative (PPII) and Sub National Strategy (SNS).

PROJECT LOCATION:

The project is coordinated from the Department of National Planning and Monitoring while the actual activities are implemented out in the provinces.

PROJECT JUSTIFICATION:

It was agreed that Australia's development program would include jointly programmed assistance to be known as the Incentive Fund. This Fund is seen as a mechanism to increase the contestability of Australian financed aid activities by increasing the level of involvement of PNG organisations and rewarding those organisation that deliver priority development outcomes while demonstrating their efficiency, effectiveness and accountability.

PROJECT CAPACITY:

The Department of National Planning and Monitoring with its background knowledge in appraising project proposals has the capacity to take on this responsibility.

PROJECT BENEFICIARIES:

The beneficiaries will include both the public and private sectors of the country.

PROJECT SUSTAINABILITY

Two important factors have been identified that will contribute to the ownership and the sustainability of the project. These factors are; (i) the organisations implementing projects and (ii) the Incentive Fund process. All the institutions implementing the projects under the PNGIF have excellent track record and accountability to maintain and sustain the projects.

1974 INCENTIVE FUND

ESTIMATED TOTAL PROJECT COST 278,700.0 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									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			21,764.6	52,259.0	12,259.0	10,000.0	10,000.0	10,000.0	10,000.0
Capital Transfers									
Sub-Total			21,764.6	52,259.0	12,259.0	10,000.0	10,000.0	10,000.0	10,000.0
A	TOT DIRECT PROJECT COST		21,764.6	52,259.0	12,259.0	10,000.0	10,000.0	10,000.0	10,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			21,764.6	52,259.0	12,259.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			21,764.6	52,259.0	12,259.0	10,000.0	10,000.0	10,000.0	10,000.0
C	TOTAL DIRECT FINANCING		21,764.6	52,259.0	12,259.0	10,000.0	10,000.0	10,000.0	10,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		21,764.6	52,259.0	12,259.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT

Nil.

2010 Budget Votes for this PIP are :-

22912041213 INCENTIVE FUND

PIP NUMBER: 2252

PROJECT NAME: LAW & JUSTICE SECTOR PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To support the implementation of the Law and Justice Sector Policy and Plan of Action and strengthen the efficiency and effectiveness of the formal justice system to administer law and justice services and to work closely with the civil society to support informal system on crime prevention and restorative justice initiatives.

PROJECT STATUS:

The capacity of the Law and Justice Sector Agencies have been strengthened and enhanced in various areas. However, the five year program has come to an end in 2008. The GoPNG and AusAID have worked and designed a new program taking into account lessons learnt in the past five years and are looking forward to making improvements and better sector coordination from 2009 and beyond.

PROJECT COMPONENTS:

The primary components will include; (i) TA to help agencies develop and strengthen their planning capacity, (ii) TA to assist agencies manage procurement of goods and services, including construction through Imprest Accounts, (iii) Provision of auditing services, (iv) Secretariat services to the National Law & Justice Coordinating Mechanism, (v) Facilitation of twinning arrangements between PNG and Australia and New Zealand Law and Justice Regional Law and Justice agencies; and (vi) Training and promote accountability and good governance through existing government systems and processes.

PROJECT LOCATION:

The Program is based in Port Moresby, however it is intended to enhance and strengthen the capacity of all Law and Justice Sector agencies throughout the nation and service delivery to all levels must be felt. Three specific areas have been chosen as Pilot and found to be working very well. A Provincial Engagement Framework has been designed to progress the initiative. Additional provinces have also been included in the PEF.

PROJECT JUSTIFICATION:

The new sector program has replaced the agency-by-agency project approach that has been a feature of AusAID's assistance over the years. This program will be the primary mechanism for AusAID support to the sector from 2009 and beyond. This is in line with the National Law and Justice Policy/Plan of Action which was developed by the Sector in 2001.

PROJECT CAPACITY:

The Department of National Planning and Monitoring is playing a major role in coordinating the program with the support of the Law and Justice Sector Secretariat. By this time around agencies within the Law and Justice Sector Secretariat will have the capacity in terms of manpower and expertise in accomplishing each project as intended.

PROJECT BENEFICIARIES:

The program has directly benefited all the law and justice agencies and the three pilot provinces and is extending it's mechanism to other provinces using the sector provincial engagement framework. Indirectly the general population will stand to benefit from the long term effects of achieving sector outcomes of a Just, Safe and Secure Society for all.

PROJECT SUSTAINABILITY

The Program has been going for the past five years since 2003. Over the five year period, through various capacity and institutional strengthening exercises agencies have built strong sectoral mechanisms that will take ownership of the program in 2009 and beyond. Project will be sustained by the recurrent budget of the individual agencies.

2252 LAW & JUSTICE SECTOR PROGRAM

ESTIMATED TOTAL PROJECT COST 100,000.0 ESTIMATED DURATION OF THE PROJECT 8.0 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								
Current Expenditure								
Personal Emoluments		1,000.0	14,250.0	2,250.0	3,000.0	3,000.0	3,000.0	3,000.0
Goods and Other Services		64,500.0	144,550.0	64,550.0	20,000.0	20,000.0	20,000.0	20,000.0
Current Transfers								
Sub-Total		65,500.0	158,800.0	66,800.0	23,000.0	23,000.0	23,000.0	23,000.0
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation		3,945.9	42,304.0	10,304.0	8,000.0	8,000.0	8,000.0	8,000.0
Capital Transfers								
Sub-Total		3,945.9	42,304.0	10,304.0	8,000.0	8,000.0	8,000.0	8,000.0
A TOT DIRECT PROJECT COST		69,445.9	201,104.0	77,104.0	31,000.0	31,000.0	31,000.0	31,000.0
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		69,445.9	201,104.0	77,104.0	31,000.0	31,000.0	31,000.0	31,000.0
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input		10,000.0	57,250.6	9,250.6	12,000.0	12,000.0	12,000.0	12,000.0
b) Self Generating Revenue								
Loan								
Grant		59,445.9	144,104.0	68,104.0	19,000.0	19,000.0	19,000.0	19,000.0
C TOTAL DIRECT FINANCING		69,445.9	201,354.6	77,354.6	31,000.0	31,000.0	31,000.0	31,000.0
D Technical Assistance								
TOTAL FINANCING (C+D)		69,445.9	201,354.6	77,354.6	31,000.0	31,000.0	31,000.0	31,000.0
FINANCING SOUGHT								
Direct Project Cost (A-C)			-250.6	-250.6				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			-250.6	-250.6				

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT

Nil.

2010 Budget Votes for this PIP are :-

22912041228 LAW AND JUSTICE SECTOR PROGRAM

PIP NUMBER: 2309

PROJECT NAME: POPULATION POLICY AND DEVELOPMENT PLANNING

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The main objectives are: 1.To increase availability of policy-relevant and disaggregated population data at all levels and research results for 'evidence-based' policy formulation. 2). To strengthen institutional and technical capacity of national and provincial and district planning units to integrate population dimensions into development frameworks.

PROJECT STATUS:

The project commenced in 2008 for another 5 years 2008 - 2012 under the UNFPA's 4th Country Programme and the UN Country Programme 2008-2012. The main activities for 2008 were the finalization of Provincial Population Action Plans to implement the Population Policy (NPP) 2000 - 2010 at the provincial level, meeting with national agencies to report on status of implementation of the NPP 2000-2010 and strengthening membership of Heads of Agencies on the National Population Council. 2009 implementation status includes: Launch of Western Highlands Population Action Plan, Completion of computer lab up-grade for UPNG and PhD sponsorship of NRI research.

PROJECT COMPONENTS:

The components include: 1. Research capacity at the National Research Institute and upgrade of the Demography/Population Studies Programme the University of Papua New Guinea; 2. Data availability through the Demographic and Health Survey and National Population and Housing Census; and 3. Coordination of the Implementation of the National Population Policy, 2000-2010.

PROJECT LOCATION:

The project is being implemented throughout the country while the coordination is undertaken from the Department of National Planning and Monitoring

PROJECT JUSTIFICATION:

The Department of National Planning and Monitoring is the lead agency responsible for coordinating the implementation of the current National Population Policy 2000 - 2010 and formulation of the new National Population Policy, 2011 - 2020.

PROJECT CAPACITY:

Capacity is low without a permanent Project Administrative Assistant and Government counterpart who provide Secretariat to the in-house inter-divisional Committee that implements the Project.

PROJECT BENEFICIARIES:

The general population will benefit by being aware of population issues and integrate these issues into development planning.

PROJECT SUSTAINABILITY

The Department should be able to mainstream and sustain the activities of the project in particularly making sure population data is reflected in national and provincial strategies and plans beyond 2012, however, it is emphasised that on-going training programmes on data analysis and utilisation is required to enable planners and policy makers to interpret as well as draft 'evidence-based' development plans and policies.

2309 POPULATION POLICY AND DEVELOPMENT PLANNING

ESTIMATED TOTAL PROJECT COST 1,000.0 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services		469.3	5,509.0	1,509.0	1,000.0	1,000.0	1,000.0	1,000.0
	Current Transfers								
	Sub-Total		469.3	5,509.0	1,509.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST			469.3	5,509.0	1,509.0	1,000.0	1,000.0	1,000.0	1,000.0
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			469.3	5,509.0	1,509.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant		469.3	5,509.0	1,509.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING		469.3	5,509.0	1,509.0	1,000.0	1,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		469.3	5,509.0	1,509.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
D	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

United Nations.

POTENTIAL DONOR INVOLVEMENT

Nil.

2010 Budget Votes for this PIP are :-

22912042204 POPULATION POLICY AND DEVELOPMENT PLANNING

PIP NUMBER: 2317

PROJECT NAME: SMALL PROJECT SCHEME

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To improve quality of life by promoting village and private sector development that promotes self reliance and sustainable development for the rural population.

PROJECT STATUS:

Activities will be coordinated through the Department of National Planning and Monitoring.

PROJECT COMPONENTS:

1. Assist incorporate organizations only with projects that will contribute directly or indirectly to the social and economic wellbeing and the reduction of poverty in PNG; 2. It supports projects that will improve health and living conditions, enhancement of human rights, improve capacity of organizations for operations and sustainability and encouragement of greater gender participation.

PROJECT LOCATION:

Activities will be coordinated by NZAID through the Department of National Planning & Monitoring. The project will be implemneted nation wide at the community level.

PROJECT JUSTIFICATION:

This project aims at supporting small scale income earners at the grassroots level. It is in line with the government's policy on increased rural income through economic activities.

PROJECT CAPACITY:

NZAID is able to sustain this activity through its funding and GoPNG ought to also provide seed money to support this viable initiative. It is anticipated that in the long run the people can be able to sustain their own operations from the assistance received.

PROJECT SUSTAINABILITY

The project will be sustained by the GoPNG and NZAID.

2317 SMALL PROJECT SCHEME

ESTIMATED TOTAL PROJECT COST 2,000.0 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			623.6	1,553.0	553.0	400.0	300.0	200.0	100.0
Current Transfers									
Sub-Total			623.6	1,553.0	553.0	400.0	300.0	200.0	100.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST			623.6	1,553.0	553.0	400.0	300.0	200.0	100.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			623.6	1,553.0	553.0	400.0	300.0	200.0	100.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			623.6	1,553.0	553.0	400.0	300.0	200.0	100.0
C TOTAL DIRECT FINANCING			623.6	1,553.0	553.0	400.0	300.0	200.0	100.0
D Technical Assistance									
TOTAL FINANCING (C+D)			623.6	1,553.0	553.0	400.0	300.0	200.0	100.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Fully NZAID funded.

POTENTIAL DONOR INVOLVEMENT**2010 Budget Votes for this PIP are :-**

22942033232 SMALL PROJECT SCHEME

PIP NUMBER: 2452

PROJECT NAME: TAX CREDIT PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

1. To extend by way of capital works and maintenance of Government's infrastructure on the national development priority sectors, the beneficial impacts of mining, petroleum and primary industry developments to the population of the host province and other parts of PNG; and 2). To assist where possible in developing a planning and implementation capacity at either the Provincial, District, Local Government or Ward levels.

PROJECT STATUS:

An ongoing program which is administered through the Department of National Planning and Monitoring. DNPM convened the first Tax Credit Scheme (TCS) Project Screening Committee (PSC) and Project Appraisal Committee (PAC) meeting for the year on the 5th and 7th of May respectively. New Britain Palm Oil Ltd, Ok Tedi Mining Ltd, Porgera Joint Venture (PJV), Oil Search Ltd, and Hargy Oil Palm Ltd submitted proposals to the total value of K39,711,433.25. Initial approved infrastructure projects for implementation by the resource developers are progressing well and are on target despite little progress in other areas.

PROJECT COMPONENTS:

The program has six (6) main components: 1). Transport Infrastructure; 2). District Administration Infrastructure; 3). Health Infrastructure; 4). Education Infrastructure; 5). Primary Industry Infrastructure; and 6). Other Infrastructure projects

PROJECT JUSTIFICATION:

It has been recognised that the provincial and National Governments have insufficient planning, engineering or construction capacity in isolated regions to undertake infrastructure developments and that this inability has created discontent for landowners, the people of the provinces and the developers involved.

PROJECT CAPACITY:

The resource developers have the capacity to implement this program through various contractors involved.

PROJECT SUSTAINABILITY

Respective Provincial Governments through the Provincial Administrations to maintain and sustain the projects after the completion of each activity under the recurrent Budget.

2452 TAX CREDIT PROGRAM

ESTIMATED TOTAL PROJECT COST 173,000.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		40,000.0	200,000.0	60,000.0	60,000.0	40,000.0	40,000.0	
	Capital Transfers								
	Sub-Total		40,000.0	200,000.0	60,000.0	60,000.0	40,000.0	40,000.0	
TOT DIRECT PROJECT COST			40,000.0	200,000.0	60,000.0	60,000.0	40,000.0	40,000.0	
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			40,000.0	200,000.0	60,000.0	60,000.0	40,000.0	40,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
D	Grant		40,000.0	200,000.0	60,000.0	60,000.0	40,000.0	40,000.0	
	TOTAL DIRECT FINANCING		40,000.0	200,000.0	60,000.0	60,000.0	40,000.0	40,000.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		40,000.0	200,000.0	60,000.0	60,000.0	40,000.0	40,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22912041253 TAX CREDIT PROGRAM

PIP NUMBER: 2531

PROJECT NAME: CHINESE INFRASTRUCTURE PROJECTS

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The main objective of this project is to strengthen the bilateral relationship between the two countries, namely China and Papua New Guinea. The project will support various projects including Sampu Day Clinic, International Conference Centre and Wewak Sports Stadium.

PROJECT STATUS:

The project is an ongoing project that commenced in 2006 after the MOU was signed between the Government of Papua New Guinea and China. Eight double story buildings with 500 beds for students' dormitory have been completed and 20 staff houses were also erected at University of Vudal. A three story Information Technology (IT) building has been completed at the University of Technology with the latest equipment installed. Renovations and maintenance of Government House/Governor General's Residence is currently underway. The refurbishment of Malahang Fisheries Cold Storage was completed in 2009.

PROJECT COMPONENTS:

The components of the project covers building infrastructure in several institutions. The project will support various projects including Sampun Day Clinic, International Conference Centre and Wewak Sports Stadium period.

PROJECT LOCATION:

Project areas will be the University of Vudal-students dormitory & teachers houses, mathematics and computer science building at Unitech and the renovation of the Government House in Port Moresby.

PROJECT JUSTIFICATION:

Since the Chinese Technical and Economic Development Cooperation Programme is administered on adhoc basis to that of other bilateral and multilateral development partners who administer development assistance through structured Country Programme Strategies with funds being stretched out into over the five year implementation and the renovation of the Government House in Port Moresby.

PROJECT CAPACITY:

Projects will be coordinated by the respective recipient agencies in close consultation with relevant technical agencies such as the Department of Works.

PROJECT BENEFICIARIES:

Beneficiaries of this assistance programme will be the staff and students of the University of Vudal in East New Britain Province and University of Technology in Lae, Morobe Province and Government House in NCD.

PROJECT SUSTAINABILITY

The sustainability of the project will be taken care of under the recurrent costs of the recipient agencies for these three projects.

2531 CHINESE INFRASTRUCTURE PROJECTS

ESTIMATED TOTAL PROJECT COST 8,583.3 ESTIMATED DURATION OF THE PROJECT 8.0 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									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers			500.0	1,500.0	500.0	400.0	300.0	200.0	100.0
Sub-Total			500.0	1,500.0	500.0	400.0	300.0	200.0	100.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST			500.0	1,500.0	500.0	400.0	300.0	200.0	100.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			500.0	1,500.0	500.0	400.0	300.0	200.0	100.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			500.0	1,500.0	500.0	400.0	300.0	200.0	100.0
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING			500.0	1,500.0	500.0	400.0	300.0	200.0	100.0
Technical Assistance									
D TOTAL FINANCING (C+D)			500.0	1,500.0	500.0	400.0	300.0	200.0	100.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Chinese Government.

POTENTIAL DONOR INVOLVEMENT

Nil

2010 Budget Votes for this PIP are :-

22912041259 CHINESE INFRASTRUCTURE PROJECTS

PIP NUMBER: 2621

PROJECT NAME: FOREIGN INVESTMENT ADVISORY SERVICES

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The objectives of this project is to provide advisory service to the National Government on policies to promote Foreign Investment in Papua New Guinea.

PROJECT STATUS:

This is an ongoing initiative by the donor partners, AusAID and World Bank , which they are promoting Foreign Investment activities In Papua New Guinea.

PROJECT COMPONENTS:

The establishment of a FIAS in-country through the mobilisation of Technical Advisors and also to provide advisory services to IPA on Foreign Investment policies.

PROJECT LOCATION:

This project is located in Port Moresby and will be administed by the Investment Promotion Authority.

PROJECT CAPACITY:

The Investment Promotion Authority with its current capacity will implement this project together with the support from AusAID.

PROJECT BENEFICIARIES:

The beneficiaries of this project will be the Investment Promotion Authority and Papua New Guinea Business Community at large.

PROJECT SUSTAINABILITY

The Investment Promotion Authority is the implementing agency and will sustain this project through its financial and manpower capacity.

2621 FOREIGN INVESTMENT ADVISORY SERVICES

ESTIMATED TOTAL PROJECT COST 282.8 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
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			500.6	5,135.0	1,135.0	1,000.0	1,000.0	1,000.0	1,000.0
Current Transfers									
Sub-Total			500.6	5,135.0	1,135.0	1,000.0	1,000.0	1,000.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST			500.6	5,135.0	1,135.0	1,000.0	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)			500.6	5,135.0	1,135.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			500.6	5,135.0	1,135.0	1,000.0	1,000.0	1,000.0	1,000.0
C TOTAL DIRECT FINANCING			500.6	5,135.0	1,135.0	1,000.0	1,000.0	1,000.0	1,000.0
D Technical Assistance									
TOTAL FINANCING (C+D)			500.6	5,135.0	1,135.0	1,000.0	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**POTENTIAL DONOR INVOLVEMENT**

Nil.

2010 Budget Votes for this PIP are :-

22942033263 FOREIGN INVESTMENT ADVISORY SERVICES

PIP NUMBER: 2780

PROJECT NAME: DEMOCRATIC GOVERNANCE PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To help articulate demand for democratic process and Institutions in PNG and support the required reforms of the State and civil society to meet that demand.

PROJECT STATUS:

AusAID is embarking on a new phase for Democratic Governance Program which involves bringing the initiatives that operate at sub-national levels together into one integrated program. The new program will continue to provide a demand driven community grants scheme, building upon strengths and lessons of the Community Development Scheme. It has included programmed activities which promotes civil society- state partnerships at the local level.

PROJECT COMPONENTS:

One of the aims of the Democratic Governance Strategy is to integrate the seperate projects of existing program into one coherant and integrated program. The following programs and projects that will feature under this program includes; Community Development Scheme, Sports for Development Initiative, Electoral Support Program and Media for Development Initiative.

PROJECT LOCATION:

The project will be implemented throughout Papua New Guinea.

PROJECT CAPACITY:

The Department of National Planning and Monitoring with support from AusAID has the capacity to implement the Program.

PROJECT BENEFICIARIES:

The beneficiaries will be the government institutions who will be participating in the implementation process, the civil society organizations and the rural communities around the country.

PROJECT SUSTAINABILITY

The implementing agencies with support from AusAID and relevant stakeholders will ensure the sustainability of the program in the longer term.

2780 DEMOCRATIC GOVERNANCE PROGRAM

ESTIMATED TOTAL PROJECT COST 14,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 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								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		6,311.7	8,270.0	2,270.0	2,000.0	2,000.0	1,000.0	1,000.0
	Capital Transfers								
	Sub-Total		6,311.7	8,270.0	2,270.0	2,000.0	2,000.0	1,000.0	1,000.0
A	TOT DIRECT PROJECT COST		6,311.7	8,270.0	2,270.0	2,000.0	2,000.0	1,000.0	1,000.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		6,311.7	8,270.0	2,270.0	2,000.0	2,000.0	1,000.0	1,000.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant		6,311.7	8,270.0	2,270.0	2,000.0	2,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING		6,311.7	8,270.0	2,270.0	2,000.0	2,000.0	1,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		6,311.7	8,270.0	2,270.0	2,000.0	2,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22942033283 DEMOCRATIC GOVERNANCE PROGRAM

PIP NUMBER: 2848

PROJECT NAME: RURAL DEVELOPMENT PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To help articulate demand for effective service delivery in the rural PNG and support the required reforms of the State.

PROJECT STATUS:

This is an ongoing program of which some achievements have been made where by the Government of Australia announced \$3 million for joint activities under PNG-Australia Forest Carbon Partnership; Support to the PNG's land sector reform process; Direct Grant to other National Agriculture Research Institutions; and strengthening the existing technical cooperation between Australian Quarantine and NAQIA

PROJECT COMPONENTS:

The Program is tailored to support the following program activities including PNG-Australia Forest Carbon Partnership; PNG National Land for Development; Agriculture Research and Development in PNG; PNG-Australia Quarantine Twining Scheme.

PROJECT LOCATION:

The program will be coordinated through the Department of National Planning and Monitoring however, it will be implemented in selected locations of the country.

PROJECT CAPACITY:

The Program will be implemented in partnership with relevant government institutions including; Lands, Office of Climate Change, NAQIA, NARI, CCI, CIC, FPDA, OPIC and OPRA to ensure that improved services are delivered to the rural Papua New Guineans.

PROJECT BENEFICIARIES:

The beneficiaries of the program will be the Government Institutions through improved management capabilities to deliver on development reforms and agendas in the context of rural development.

PROJECT SUSTAINABILITY

The sustainability of the program will be the responsibility of the Government of PNG through annual budget allocations to the Institutions currently implementing the program.

2848 RURAL DEVELOPMENT 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 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		548.5	1,974.0	574.0	500.0	400.0	300.0	200.0
	Capital Transfers								
	Sub-Total		548.5	1,974.0	574.0	500.0	400.0	300.0	200.0
A	TOT DIRECT PROJECT COST		548.5	1,974.0	574.0	500.0	400.0	300.0	200.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		548.5	1,974.0	574.0	500.0	400.0	300.0	200.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant		548.5	1,974.0	574.0	500.0	400.0	300.0	200.0
	TOTAL DIRECT FINANCING		548.5	1,974.0	574.0	500.0	400.0	300.0	200.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		548.5	1,974.0	574.0	500.0	400.0	300.0	200.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22916013228 RURAL DEVELOPMENT PROGRAM DEVELOPMENT

PIP NUMBER: 2849

PROJECT NAME: PRIVATE ENTERPRISE PARTNERSHIP PACIFIC

EXECUTING AGENCY: Department of Commerce and Industry

PROJECT STATUS:

This is an ongoing project through which NZ Government provide funding support to the Civil Society as a whole.

PROJECT COMPONENTS:

Provide funding support to NGOs, CBOs and the civil society organizations.

PROJECT LOCATION:

The project will be located in Port Moresby, NCD.

PROJECT CAPACITY:

The relevant stakeholders with assistance from the donor have the capacity to implement the project.

PROJECT BENEFICIARIES:

The NGOs, Community Based Organizations and the civil society will benefit from the project.

PROJECT SUSTAINABILITY

The stakeholders to the project will ensure the sustainability of the activities implemented under the program.

2849 PRIVATE ENTERPRISE PARTNERSHIP PACIFIC

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 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				1,434.0	434.0	400.0	300.0	200.0	100.0
Current Transfers									
Sub-Total				1,434.0	434.0	400.0	300.0	200.0	100.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			1,434.0	434.0	400.0	300.0	200.0	100.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				1,434.0	434.0	400.0	300.0	200.0	100.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				1,434.0	434.0	400.0	300.0	200.0	100.0
C	TOTAL DIRECT FINANCING			1,434.0	434.0	400.0	300.0	200.0	100.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			1,434.0	434.0	400.0	300.0	200.0	100.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

NZAID.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22942033265 PRIVATE ENTERPRISE PARTNERSHIP PACIFIC

PIP NUMBER: 2862

PROJECT NAME: STRATEGIC MARKETS DEVELOPMENT PROGRAM SMDP

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To improve market infrastructure for the rural population in the 89 districts to increase their income earning opportunities, thus, enhancing the improvement of their living standards.

PROJECT STATUS:

In 2009 roll out of the project, priority was given to the outstanding 2008 submissions. There were a total of 35 market submissions that were appraised and considered for funding in 2009 SMDP totaling over K25.1 million. A total of 24 outstanding market submissions from 2008 totalled K18.024 million while 11 projects from 2009 totaling K7.07 million. In its roll out the 24 outstanding markets from 2008 totaling K18.024 million and 2 market projects from 2009 totaling K1.2 million were funded. Hence, a total of 26 market projects were funded totaling K19.2 million. A SMDP Implementation Report is under formulation for presentation to Parliament and for public information.

PROJECT COMPONENTS:

The components include: 1). Construction of new market facilities in strategic locations; 2). Rehabilitation and improvement of existing market facilities in the district townships and stations in the 89 districts of Papua New Guinea.

PROJECT LOCATION:

The projects will be implemented in the 89 districts of PNG.

PROJECT JUSTIFICATION:

The project stands to provide a clean, safe and sheltered environment where people can conduct business marketing services for rural communities. These locations can be used to promote awareness on issues such as HIV/AIDS, etc. Ultimately, the project will fulfil its objective of significantly improving and promoting income generation for the people in the rural areas to sustain and supplement the cost of living and enhance living standards.

PROJECT CAPACITY:

The Department of National Planning has the capacity to manage the coordination of the project and will ensure that the projects are implemented successfully in the districts with the technical assistance from the United Nations.

PROJECT BENEFICIARIES:

This program will be implemented in all 89 districts throughout the country. Hence, the social and economic benefits of the program will be very significant.

PROJECT SUSTAINABILITY

Actual project implementation is at the districts hence the sustainability of the projects will be the responsibility of the Districts and LLGs.

2862 STRATEGIC MARKETS DEVELOPMENT PROGRAM SMDP

ESTIMATED TOTAL PROJECT COST 20,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 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									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers			20,000.0	48,000.0	20,000.0	10,000.0	8,000.0	6,000.0	4,000.0
Sub-Total			20,000.0	48,000.0	20,000.0	10,000.0	8,000.0	6,000.0	4,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		20,000.0	48,000.0	20,000.0	10,000.0	8,000.0	6,000.0	4,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			20,000.0	48,000.0	20,000.0	10,000.0	8,000.0	6,000.0	4,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			20,000.0	48,000.0	20,000.0	10,000.0	8,000.0	6,000.0	4,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		20,000.0	48,000.0	20,000.0	10,000.0	8,000.0	6,000.0	4,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		20,000.0	48,000.0	20,000.0	10,000.0	8,000.0	6,000.0	4,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The program is fully funded by GOPNG.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22942033294 STRATEGIC MARKET DEVELOPMENT PROGRAM

PIP NUMBER: 2864

PROJECT NAME: SOCIAL DEVELOPMENT PROGRAM SDP

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To financially assist the churches (Faith-based organizations) in terms of their implementation of education and health services to the communities.

PROJECT STATUS:

This is new initiative of the National Government through the Public-Private Partnership arrangements to deliver much needed services to the ordinary citizens of PNG. The Appraisal Committee has been established and currently in the process of improving submissions for implementation.

PROJECT COMPONENTS:

1. Establish a policy framework for improving Church-Government Development Partnership and Rehabilitate and maintain church-run health and education institutions around the country.

PROJECT LOCATION:

The Program will be coordinated and administered by the Department of National Planning. However projects funded under the program will be implemented throughout the country.

PROJECT JUSTIFICATION:

Churches (Faith-based organisations) have being successful implementers of social development programs in PNG compared to the conventional line agencies and as such, the Government has entered into a Partnership with churches so that the Government can support the churches as they implement their social development programs in terms of health and education.

PROJECT CAPACITY:

The Churches, CSO and NGOs are independent development actors hence they have the capacity to implement and deliver services to the people of Papua New Guinea.

PROJECT BENEFICIARIES:

The direct beneficiaries will be the Church run Institutions especially in the health and education sectors. The people of Papua New Guinea will also benefit through improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of program outputs will be the responsibility of the Churches that will benefit from the program.

2864 SOCIAL DEVELOPMENT PROGRAM SDP

ESTIMATED TOTAL PROJECT COST 20,000.0 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			30,000.0	80,000.0	30,000.0	20,000.0	10,000.0	10,000.0	10,000.0
Sub-Total			30,000.0	80,000.0	30,000.0	20,000.0	10,000.0	10,000.0	10,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		30,000.0	80,000.0	30,000.0	20,000.0	10,000.0	10,000.0	10,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			30,000.0	80,000.0	30,000.0	20,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			30,000.0	80,000.0	30,000.0	20,000.0	10,000.0	10,000.0	10,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		30,000.0	80,000.0	30,000.0	20,000.0	10,000.0	10,000.0	10,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		30,000.0	80,000.0	30,000.0	20,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22942033295 SOCIAL DEVELOPMENT PROGRAM

PIP NUMBER: 2872

PROJECT NAME: INSTITUTIONAL CAPACITY BUILDING

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To support and strengthen the functioning of the Department of National Planning and Monitoring through institutional and human resources capacity building in order for the Department to effectively deliver on its responsibilities.

PROJECT STATUS:

Following are some of the implementation status completed in 2009 which includes; 1). Training Plan completed for human resource capacity building for the next five (5) years; and (2). Housing Policy is in place after discussions with relevant stakeholders and it is progressing well.

PROJECT COMPONENTS:

The components of the project broadly will include: Human Resource Capacity Building, Institutional Capacity building and Institutional housing, Planning Workshops, Review of Project Cycle Process, Sector Development Plan Coordination, National Planning Act, District Development Plans, LTDS Consultation and MTDS Review.

PROJECT LOCATION:

The project will be located in the National Capital District.

PROJECT JUSTIFICATION:

The Department plays a multi-functional role and holds a critical function in terms of the nation's development. The Department, since its inception has not undergone any major institutional or human resource strengthening and capacity building to empower the department to perform the kind of responsibilities vested in it. Given the ever changing trends in development, the Department has to enhance its capacity to further motivate its staff professional attitude towards effectively performing their responsibilities.

PROJECT CAPACITY:

The Department of National Planning and Monitoring has the capacity to manage the implementation of the project.

PROJECT BENEFICIARIES:

Indirectly, the clients of the Department which includes the government, government agencies, the provinces and the people at large will benefit from this project. The direct beneficiaries will be the staff of the Department of National Planning and Monitoring.

PROJECT SUSTAINABILITY

Financial cost after the completion of the project will be the responsibility of the Department. This is in terms of HR and Institutional capacity building. The Department will work on housing policy for the institutional houses.

2872 INSTITUTIONAL CAPACITY BUILDING

ESTIMATED TOTAL PROJECT COST 10,000.0 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									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Current Transfers			10,000.0	6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Sub-Total			10,000.0	12,000.0	4,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				26,000.0	6,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Capital Transfers									
Sub-Total				26,000.0	6,000.0	5,000.0	5,000.0	5,000.0	5,000.0
A	TOT DIRECT PROJECT COST		10,000.0	38,000.0	10,000.0	7,000.0	7,000.0	7,000.0	7,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,000.0	38,000.0	10,000.0	7,000.0	7,000.0	7,000.0	7,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			10,000.0	38,000.0	10,000.0	7,000.0	7,000.0	7,000.0	7,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		10,000.0	38,000.0	10,000.0	7,000.0	7,000.0	7,000.0	7,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		10,000.0	38,000.0	10,000.0	7,000.0	7,000.0	7,000.0	7,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22912041272 INSTITUTIONAL CAPACITY BUILDING

PIP NUMBER: 2886

PROJECT NAME: MTDS & MDG IN NATIONAL PLANNING & MONITORING

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To enable the GoPNG to efficiently and transparently coordinate overseas development aid to facilitate the implementation and monitoring of the MDGs. Specific objectives include: 1) The government and people of PNG are aware of the 67 MDG indicators created nationally and internationally and appreciate the importance of ensuring more rapid progress is made towards achieving the targets; 2). Relevant Government Departments have and are able to effectively use systems to monitor MTDS and MDGs; and 3). Communities participate in development and implementation of the local level MDG related projects

PROJECT STATUS:

This is an ongoing project which is specifically to coordinate the implementation and monitoring of the MTDS and localization of MDGs. Following are some of the progress which includes; Introduction of the concept of Millenium village to the GoPNG, Establishment of PNGInfo in DNPM & NSO and signing of MOU with five (5) key implementing agencies (DOE, DOH, DEC, DCD and DAL). Work rapidly picked up during the second quarter of 2009 following recruitment of the Chief Technical Advisor and it is anticipated that the outstanding work will be completed during the life-span of the project.

PROJECT COMPONENTS:

There are four components to this project.1). Continuing MDG campaigning through advocacy, awareness creation and training; 2). Monitoring and reporting of the MDGs; 3). MDGs coordination and mainstreaming; and 4). Community participation in the development and implementation of local level MDG related projects.

PROJECT LOCATION:

This project will be located in Waigani and will be administered by the Department of National Planning & Monitoring and UNDP.

PROJECT JUSTIFICATION:

This project, which is jointly implemented by UNDP and the Government, includes a comprehensive and integrated approach towards all data collection, organisation, analysis, dissemination and utilisation of information used for optimal monitoring of all activities that contribute towards the achievement of the MDGs. Without such a concerted effort to promote, implement and monitor the MDGs, PNG runs the risk that these goals are not viewed as top priority and as a result the basic needs of the people will not be met.

PROJECT CAPACITY:

Under the one UN country programme 2008-2012, the UN is obliged to ensure there is sufficient capacity to implement the project and achieve the expected output by providing financial management through UNDP and technical advisory staff support whilst DNPM, as in the previous years, is committed to providing office space, administrative support and technical support through the Policy, Budget and Statistics Division.

PROJECT BENEFICIARIES:

The beneficiaries of this project will be the state and the country as a whole.

PROJECT SUSTAINABILITY

The project will be sustained by the Government and United Nations Country Office, PNG that will depend on the availability of the funding and the request from the Government until 2015.

2886 MTDS & MDG IN NATIONAL PLANNING & MONITORING

ESTIMATED TOTAL PROJECT COST 2,000.0 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			893.2	14,239.0	4,239.0	4,000.0	3,000.0	2,000.0	1,000.0
Current Transfers									
Sub-Total			893.2	14,239.0	4,239.0	4,000.0	3,000.0	2,000.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		893.2	14,239.0	4,239.0	4,000.0	3,000.0	2,000.0	1,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			893.2	14,239.0	4,239.0	4,000.0	3,000.0	2,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			893.2	14,239.0	4,239.0	4,000.0	3,000.0	2,000.0	1,000.0
C	TOTAL DIRECT FINANCING		893.2	14,239.0	4,239.0	4,000.0	3,000.0	2,000.0	1,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		893.2	14,239.0	4,239.0	4,000.0	3,000.0	2,000.0	1,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

UNDP.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22912041268 MTDS & MDGS IN NATIONAL PLANNING & MONIT

PIP NUMBER: 2887

PROJECT NAME: UNDP/PLANNING DONOR CONSULTATION

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To built the capacities within GoPNG to lead the process of localization of the Paris declaration on Aid Effectiveness as an entry point to enhance the effectiveness and efficiency of the Aid Coordination and management functions with the GoPNG.

PROJECT STATUS:

The PNG Development Assistance Database has been developed and Basic Computing skills and Training Programme on Aid Management for Government Officers have been conducted so far.

PROJECT COMPONENTS:

The project comprises of four broad components: 1. Developing the procedures and processes of Foreign Aid Division (FAD) within DNPM; 2. Help develop and strengthen relationships between FAD and other DNPM Divisions and agencies especially the Department of Treasury and donors 3. Building human resources through basic skills upgrading and; 4. Establishing and using a Grant Management Database system.

PROJECT LOCATION:

This project is located in Port Moresby.

PROJECT JUSTIFICATION:

The project aims to be instrumental to the process of localisation and implementation of Paris Declaration on Aid Effectiveness, thus enabling PNG to be more competitive within the global development aid market.

PROJECT CAPACITY:

The Department of National Planning and Monitoring with support from UN Agencies and NZAID and other donors have the capacity to implement the project.

PROJECT BENEFICIARIES:

The beneficiaries will be the Department of National Planning & Monitoring and other relevant stakeholders.

PROJECT SUSTAINABILITY

The Department of Natinal Planning and Monitoring will be responsible for the sustainability of the project after UN Agencies, NZAID and other donor assistance ends.

2887 UNDP/PLANNING DONOR CONSULTATION

ESTIMATED TOTAL PROJECT COST 2,000.0 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services		757.2	1,971.0	571.0	500.0	400.0	300.0	200.0
	Current Transfers								
	Sub-Total		757.2	1,971.0	571.0	500.0	400.0	300.0	200.0
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST			757.2	1,971.0	571.0	500.0	400.0	300.0	200.0
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			757.2	1,971.0	571.0	500.0	400.0	300.0	200.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
D	Grant		757.2	1,971.0	571.0	500.0	400.0	300.0	200.0
	TOTAL DIRECT FINANCING		757.2	1,971.0	571.0	500.0	400.0	300.0	200.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		757.2	1,971.0	571.0	500.0	400.0	300.0	200.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

New Zealand Government.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22912041269 UNDP/PLANNING DONOR CONSULTATION

PIP NUMBER: 3001

PROJECT NAME: COASTAL VESSELS PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To improve marine transportation system thus enabling accessibility by majority of the targeted populace to cost effective and appropriate shipping services with the ultimate aim of improved delivery of basic goods and services to enhance the livelihoods of the rural population.

PROJECT STATUS:

This is a new program to address the issue of service delivery in the 14 maritime provinces of PNG.

PROJECT COMPONENTS:

The major components will involve acquisition of new work boats and landing barges and identification of a management body in the private sector to manage the operations of the boats and barges.

PROJECT LOCATION:

The program will be coordinated through the Department of National Planning and Monitoring. However actual project implementation will be at the maritime districts and provinces around the country.

PROJECT JUSTIFICATION:

The program has been designed to specifically address the needs of disadvantaged population in the maritime districts and provinces of PNG to ensure improved service delivery.

PROJECT CAPACITY:

The Department of National Planning and Monitoring in collaboration with the Department of Transport and with support from the 14 maritime provinces have the capacity to impelment the program.

PROJECT SUSTAINABILITY

The sustainability of the projects will be the responsiblity of the beneficiary districts and provinces.

3001 COASTAL VESSELS PROGRAM

ESTIMATED TOTAL PROJECT COST 13,000.0 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									
Current Transfers			13,000.0	150,000.0	50,000.0	40,000.0	30,000.0	20,000.0	10,000.0
Sub-Total			13,000.0	150,000.0	50,000.0	40,000.0	30,000.0	20,000.0	10,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
TOT DIRECT PROJECT COST			13,000.0	150,000.0	50,000.0	40,000.0	30,000.0	20,000.0	10,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			13,000.0	150,000.0	50,000.0	40,000.0	30,000.0	20,000.0	10,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			13,000.0	150,000.0	50,000.0	40,000.0	30,000.0	20,000.0	10,000.0
b) Self Generating Revenue									
Loan									
Grant									
TOTAL DIRECT FINANCING			13,000.0	150,000.0	50,000.0	40,000.0	30,000.0	20,000.0	10,000.0
Technical Assistance									
TOTAL FINANCING (C+D)			13,000.0	150,000.0	50,000.0	40,000.0	30,000.0	20,000.0	10,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22939095201 COASTAL VESSELS PROGRAM

PIP NUMBER: 3002

PROJECT NAME: MARIENBERG COLLEGE & OTHERS

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To provide access to the skills trade trainings aimed to promote job creation, skilled based employment, self sustainability and community interdependence for all.

PROJECT STATUS:

The NEC approved to establish the Marienberg Pilot Community College in Angoram, East Sepik Province in 2008, with the assistance from Indian Centre for Research and Development and from the Order of Jesuits of India.

PROJECT COMPONENTS:

The major components are: 1). Survey, design, documentation and procurement of materials and equipment; 2). Establishment of Marienberg Community College; 3) Program Coordination and Management

PROJECT LOCATION:

The project will be located at Marienberg, Angoram District, East Sepik Province.

PROJECT JUSTIFICATION:

The project is an important one given that it basically enhances the necessary trade skills to assist develop people's ability to work and sustain their livelihood.

PROJECT CAPACITY:

The program will be coordinated through the Department of National Planning and Monitoring. The Department of Education in collaboration with relevant stakeholders have the capacity to implement the program.

PROJECT BENEFICIARIES:

The entire population of Angoram and the surrounding districts of East Sepik Province will benefit from the project.

PROJECT SUSTAINABILITY

Each of the schools that benefit from the program will sustain the activities of the program through their Recurrent Budgets as well as assistance from relevant key stakeholders.

3002 MARIENBERG COLLEGE & OTHERS

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									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			30,000.0	40,000.0	20,000.0	20,000.0			
Capital Transfers									
Sub-Total			30,000.0	40,000.0	20,000.0	20,000.0			
A	TOT DIRECT PROJECT COST		30,000.0	40,000.0	20,000.0	20,000.0			
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			30,000.0	40,000.0	20,000.0	20,000.0			
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			30,000.0	40,000.0	20,000.0	20,000.0			
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		30,000.0	40,000.0	20,000.0	20,000.0			
Technical Assistance									
D	TOTAL FINANCING (C+D)		30,000.0	40,000.0	20,000.0	20,000.0			
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22939091202 COMMUNITY COLLEGE

PIP NUMBER: 3003

PROJECT NAME: NATIONAL AGRICULTURE DEVELOPMENT PLAN NADP

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The objectives are: to improve efficiency and international competitiveness of traditional export crops by raising smallholder productivity and product quality, and by lowering production and marketing costs; to assist smallholder farmers exploit any reasonable opportunities for efficient diversification of the agricultural production base, both for import substitution and exports; foster more balanced development of the sector to generate broad based rural income and employment, reduce rural poverty, maintain food security and promote sustainable natural resource exploitation.

PROJECT STATUS:

In 2009, DNPM was given the direction to roll out the program due to governance issues in the management of NADP at DAL. K20 million was allocated to NADP and K80 million was disbursed to fund projects by DNPM. A total of K99.83 million has been disbursed by August 2009. While the total K80 million has been disbursed by DNPM, NDB disbursed K19,833,824.87, hence a balance of K166,175.13 still remains with NDB. DNPM in its disbursements funded twenty seven (27) projects while NDB NDB funded sixteen (16) projects, totally forty-three (43) projects. All four (4) regions were considered and a total of 16 provinces benefited the 2009 roll out.

PROJECT COMPONENTS:

The three main components of the National Agriculture Development Plan to enhance the agriculture sector are: 1. Smallholder Rehabilitation 2. Plantation Rehabilitation 3. Agriculture Credit Line

PROJECT LOCATION:

The project will be coordinated from the Department of National Planning and Monitoring with sectoral agencies involvement. Actual project implementation will be in the provinces and relevant sector agencies.

PROJECT JUSTIFICATION:

The development of the National Agriculture Development Plan was to reduce cost of production and improve quality of agricultural produce for both domestic and international markets, increase income earning opportunities for those dependent of agriculture, allocate resources based on priority areas; ensure that development is socially, economically and environmentally sustainable and improve the recognition of women's contribution to rural industries and increase opportunities for women in decision making.

PROJECT CAPACITY:

The Department of National Planning and Monitoring in collaboration with various agriculture sector agencies have the capacity to coordinate and ensure effective implementation of the Plan.

PROJECT BENEFICIARIES:

The project beneficiaries are the agriculture sector participants from smallholders, estates holders, and agriculture industry agencies. Target beneficiaries will be DAL, NDB, NARI, CIC, Cocoa Board, KIK, CCI, FPDA, Spice Board of PNG, University of Vudal, Unitech, districts and provinces.

PROJECT SUSTAINABILITY

The launching of the NADP in 2007 reaffirmed the Government's decision to invest in the agriculture sector over the 10 years of which K100 K100 million per year. In return for investment the government anticipates the export earnings from agriculture sector to rise while the majority of the population in rural areas taking active part in the agricultural revival that would improve food security and improve living standards of the 87% of PNG's population that live in rural areas.

3003 NATIONAL AGRICULTURE DEVELOPMENT PLAN NADP

ESTIMATED TOTAL PROJECT COST 80,000.0 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									
Current Transfers			80,000.0	289,000.0	89,000.0	80,000.0	60,000.0	40,000.0	20,000.0
Sub-Total			80,000.0	289,000.0	89,000.0	80,000.0	60,000.0	40,000.0	20,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		80,000.0	289,000.0	89,000.0	80,000.0	60,000.0	40,000.0	20,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			80,000.0	289,000.0	89,000.0	80,000.0	60,000.0	40,000.0	20,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				289,000.0	89,000.0	80,000.0	60,000.0	40,000.0	20,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			289,000.0	89,000.0	80,000.0	60,000.0	40,000.0	20,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			289,000.0	89,000.0	80,000.0	60,000.0	40,000.0	20,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			80,000.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			80,000.0						

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22942033281 NATIONAL AGRICULTURE DEVELOPMENT PLAN

PIP NUMBER: 3022

PROJECT NAME: EDF NAO INSTITUTIONAL CAPACITY PROJECT

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To enhance capacity of NAOs to achieve an efficient and timely use of NIP, SABEX and SAP funds.

PROJECT STATUS:

This is a new project which will start implementation in 2010.

PROJECT COMPONENTS:

The components include: (1) Capacity building and training; and (2). Coordination between NAO officers.

PROJECT JUSTIFICATION:

Governance and accountability are critical elements of development that are lacking, hence, this project will build and enhance capacity of NAOs to efficiently disburse project funds.

PROJECT CAPACITY:

The Department of National Planning & Monitoring has the capacity to implement the project.

PROJECT SUSTAINABILITY

The Department of National Planning with assistance from the project will sustain the project through its recurrent budget.

3022 EDF NAO INSTITUTIONAL CAPACITY PROJECT

ESTIMATED TOTAL PROJECT COST 3,000.0 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
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				5,500.0	1,500.0	1,000.0	1,000.0	1,000.0	1,000.0
Current Transfers									
Sub-Total				5,500.0	1,500.0	1,000.0	1,000.0	1,000.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			5,500.0	1,500.0	1,000.0	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)				5,500.0	1,500.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				5,500.0	1,500.0	1,000.0	1,000.0	1,000.0	1,000.0
C	TOTAL DIRECT FINANCING			5,500.0	1,500.0	1,000.0	1,000.0	1,000.0	1,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			5,500.0	1,500.0	1,000.0	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

The project is fully funded by European Union.

POTENTIAL DONOR INVOLVEMENT**2010 Budget Votes for this PIP are :-**

22912041276 EDF NAO INSTITUTIONAL CAPACITY PROJECT

PIP NUMBER: 3025

PROJECT NAME: SUPPORT FOR DEVELOPMENT PLANNING (ADB TA)

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To assist Department of National Planning & Monitoring to undertake the review of the MTDS 2005 - 2010.

PROJECT STATUS:

The project started in 2010 to conduct the MTDS review. Selection of two Independent Consultants have been completed and required to complete the review by 2010 for presentation to the government.

PROJECT COMPONENTS:

The components include: (1) Provision of two Technical Assistance including one international and one local for three-man months work.

PROJECT JUSTIFICATION:

An independent review of the MTDS is required to provide an independent view of the implementation of the MTDS so far, hence, funding assistance from ADB has been secured to undertake this review.

PROJECT CAPACITY:

The Department of National Planning has the capacity to coordinate and implement the project.

3025 SUPPORT FOR DEVELOPMENT PLANNING (ADB TA)

ESTIMATED TOTAL PROJECT COST 1,500.0 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
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				2,431.0	631.0	600.0	500.0	400.0	300.0
Current Transfers									
Sub-Total				2,431.0	631.0	600.0	500.0	400.0	300.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			2,431.0	631.0	600.0	500.0	400.0	300.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2,431.0	631.0	600.0	500.0	400.0	300.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				2,431.0	631.0	600.0	500.0	400.0	300.0
C	TOTAL DIRECT FINANCING			2,431.0	631.0	600.0	500.0	400.0	300.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			2,431.0	631.0	600.0	500.0	400.0	300.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22912041277 SUPPORT FOR DEVELOPMENT PLANNING (ADB TA)

PIP NUMBER: 3026

PROJECT NAME: JAPAN OVERSEAS COOPERATION VOLUNTEER (JOCV/SA)

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To objectives of the program are: 1. To train NDAL officers and Rice Model farmers that is complementary to the JICA Small Holder Rice Project so as to further their knowledge on rice farming techniques and extension methods that are used in Indonesia and Japan. 2. To send young public servants to Japan on a months exchange program; 3. To provide scholarships to young Papua New Guineans through the Masuso Scholarship Program; 4. To impart knowledge and skills to counterpart officers who work along the volunteers.

PROJECT STATUS:

It is progressing well which 5 projects have been merged under this Program. Some of the achievements are: 1. 5 NDAL officers attended short-term training in Japan; 2. 20 Model Farmers attended OISICA Training Institute in Rabaul; 3. 10 Model Farmers and two Project Managers attended workshop in Indonesia; 4. 16 Government officers attended training in Japan; 5. Twenty Papua New Guineans studying under scholarship in Japan; and 6. A total of 54 volunteers currently in-country in various fields.

PROJECT COMPONENTS:

The components include: 1. Training (short and long term). 2. Placement and management of volunteers; 3. Capacity building through workshops and meetings.

PROJECT JUSTIFICATION:

PNG has lots of resources, however, lack the technical capacity to develop further and venture into down-stream processing. Furthermore, due to climate change, food security is also an issue that is facing the rural majority. Hence, practical skills and know-how are essential to developing further our resources and addressing food security issues.

PROJECT CAPACITY:

The Japanese International Cooperation Agency has the capacity to assist various stakeholders to implement the program activities.

PROJECT SUSTAINABILITY

Various stakeholders with assistance from Japanese International Cooperation Agency (JICA) have the capacity to sustain the program.

3026 JAPAN OVERSEAS COOPERATION VOLUNTEER (JOCV/SA)

ESTIMATED TOTAL PROJECT COST 1,200.0 ESTIMATED DURATION OF THE PROJECT 3.0 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									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				91.0	19.0	18.0	18.0	18.0	18.0
Current Transfers									
Sub-Total				91.0	19.0	18.0	18.0	18.0	18.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			91.0	19.0	18.0	18.0	18.0	18.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				91.0	19.0	18.0	18.0	18.0	18.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				91.0	19.0	18.0	18.0	18.0	18.0
C	TOTAL DIRECT FINANCING			91.0	19.0	18.0	18.0	18.0	18.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			91.0	19.0	18.0	18.0	18.0	18.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22942033210 JAPAN OVERSEAS COOPERATION VOLUNTEER (JOCV)

PIP NUMBER: 3027

PROJECT NAME: ECONOMIC CORRIDOR (PRAEC)

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The Petroleum Resource Area Economic Corridor (PRAEC) is the mechanism through which revenues from the PNG LNG Project will be used to develop the project impacted areas targeting communities along the pipeline starting from the inland gas fields to the plant site in Central Province.

PROJECT STATUS:

This is a new project which it will be implemented in 2010.

PROJECT COMPONENTS:

The components include: (1). Feasibility studies that will be conducted to identify the economic potential for the PRAEC; and (2). Establishment of the Economic Corridor Implementing Agency (ECIA) through Technical Assistance that will be sourced internationally such as Malaysia and China who have implemented such projects.

PROJECT JUSTIFICATION:

According to an NEC Decision and the Umbrella Benefit Sharing (UBSA), the PRAEC is the concept that will be utilised to implement development projects along the gas pipeline through the Economic Corridor Implementing Agency that will manage the Economic Corridor. The PRAEC will link 4 Provinces of Southern Highlands, Gulf, Western and Central through economic projects and relevant infrastructure such as telecommunication, roads and bridges and electricity that will be identified through feasibility studies to scope and design the overall project components.

PROJECT CAPACITY:

The Department of National Planning & Monitoring has the capacity to implement the project.

PROJECT BENEFICIARIES:

The people in the project impacted areas along the pipeline starting from the inland grass fields to the plant site in Central Province will benefit directly from the business spin-off benefits and socio- economic benefits to improve their standard of living.

PROJECT SUSTAINABILITY

The feasibility study and the establishment of the Economic Corridor Implementing Agency (ECIA) will be initially funded through Government for the first few years after which it will be self sustaining once revenues are realised from the project with increased tax revenues and other spin-off benefits.

3027 ECONOMIC CORRIDOR (PRAEC)

ESTIMATED TOTAL PROJECT COST 20,000.0 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			31,000.0	5,000.0	6,000.0	6,000.0	7,000.0	7,000.0
	Capital Transfers								
	Sub-Total			31,000.0	5,000.0	6,000.0	6,000.0	7,000.0	7,000.0
A TOT DIRECT PROJECT COST				31,000.0	5,000.0	6,000.0	6,000.0	7,000.0	7,000.0
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				31,000.0	5,000.0	6,000.0	6,000.0	7,000.0	7,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			31,000.0	5,000.0	6,000.0	6,000.0	7,000.0	7,000.0
	b) Self Generating Revenue								
D	Loan								
	Grant								
C TOTAL DIRECT FINANCING				31,000.0	5,000.0	6,000.0	6,000.0	7,000.0	7,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			31,000.0	5,000.0	6,000.0	6,000.0	7,000.0	7,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22912041279 ECONOMIC CORRIDOR (PRAEC)

PIP NUMBER: 3030

PROJECT NAME: LARGE PLANTATION REHABILITATION PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To rehabilitate large plantations that have been neglected throughout the country.

PROJECT COMPONENTS:

The components include: (1) Rehabilitation of large plantations (Numanuma Plantation in ABG and other selected plantations).

PROJECT JUSTIFICATION:

Large Plantations provide income and employment for the majority of Papua New Guineans who are living in the rural areas. Reviving these plantations is seen as reviving the agriculture sector, hence contributing towards improving their quality of life.

PROJECT CAPACITY:

The project will be contracted out to private investors who will be invited to assist rehabilitate the plantations.

PROJECT SUSTAINABILITY

The respective plantation owners will sustain themselves as they will be commercially viable.

3030 LARGE PLANTATION REHABILITATION PROGRAM

ESTIMATED TOTAL PROJECT COST 200.0 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				87,000.0	26,000.0	20,000.0	15,000.0	14,000.0	12,000.0
Sub-Total				87,000.0	26,000.0	20,000.0	15,000.0	14,000.0	12,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			87,000.0	26,000.0	20,000.0	15,000.0	14,000.0	12,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				87,000.0	26,000.0	20,000.0	15,000.0	14,000.0	12,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				87,000.0	26,000.0	20,000.0	15,000.0	14,000.0	12,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			87,000.0	26,000.0	20,000.0	15,000.0	14,000.0	12,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			87,000.0	26,000.0	20,000.0	15,000.0	14,000.0	12,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22912041280 LARGE PLANTATION REHABILITATION PROGRAM

PIP NUMBER: 3032

PROJECT NAME: BAIYER MADANG ROAD BAIYER MADANG ROAD

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To build an alternate route at national road standard to connect Mul-Baiyer in Western Highlands Province to Madang.

PROJECT COMPONENTS:

The components include: 1). Surveys (Annual Reconnaissance & Designs/ Baseline Studies) (2). Road works on existing road along the alignment (3). Construction Equipment/Stores (sub-units equipment; eg; mobile sawmill, etc; to carry out spin-off projects such as sawmilling of felled trees, etc. (4). Procurement of two road teams (plant equipment & vehicles), etc. (5). Actual road construction (6). Building of Bridges along road alignment (7). Road Sealing (8) Project Management (9) HREB Kerowil Rectification Works; and (10). Repair of equipment

PROJECT JUSTIFICATION:

This project is the result of an NEC Decision 165 of 2008 for the construction of this road connection. It will enable these rural populaces' accessibility to other basic government services such as medical, education, social, economic and commercial stores for rations and markets to sell their surplus garden produces and cash crops.

PROJECT CAPACITY:

The Defense Force Engineering Battalion together with the Department of Works will oversee the implementation and supervision of this project.

PROJECT BENEFICIARIES:

The main beneficiaries will be the local people and the respective provinces. It will enable these rural populaces' accessibility to other basic government services such as medical, education, social, economic and commercial stores for rations and markets to sell their surplus garden produces and cash crops.

PROJECT SUSTAINABILITY

The project will be sustained by the respective Provincial Government through its recurrent budget after its completion.

3032 BAIYER MADANG ROAD BAIYER MADANG ROAD

ESTIMATED TOTAL PROJECT COST 40,000.0 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			71,000.0	20,000.0	15,000.0	14,000.0	12,000.0	10,000.0
Capital Transfers								
Sub-Total			71,000.0	20,000.0	15,000.0	14,000.0	12,000.0	10,000.0
A TOT DIRECT PROJECT COST			71,000.0	20,000.0	15,000.0	14,000.0	12,000.0	10,000.0
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			71,000.0	20,000.0	15,000.0	14,000.0	12,000.0	10,000.0
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input			71,000.0	20,000.0	15,000.0	14,000.0	12,000.0	10,000.0
b) Self Generating Revenue								
Loan								
Grant								
C TOTAL DIRECT FINANCING			71,000.0	20,000.0	15,000.0	14,000.0	12,000.0	10,000.0
D Technical Assistance								
TOTAL FINANCING (C+D)			71,000.0	20,000.0	15,000.0	14,000.0	12,000.0	10,000.0
FINANCING SOUGHT								
Direct Project Cost (A-C)								
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22942032201 BAIYER MADANG ROAD

PIP NUMBER: 3033

PROJECT NAME: BOGIA - ANGORAM ROAD

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To upgrade and construct the Bogia-Angoram roads in the Madang and East Sepik Provinces in order that government basic services are accessible by the rural population in this particular part of this province.

PROJECT COMPONENTS:

The components of this project will be mainly new construction of the Bogia-Angoram road.

PROJECT JUSTIFICATION:

This road is missing link that, it is the intention if this project has the two provinces linked so that access to basic government services is better realised. This road will connect the people of Madang and East Sepik Province. The mission links is one area of priority in the PNG-Australia Partnership for Development. The maintenance and rehabilitation is a priority expenditure area in the current MTDS.

PROJECT CAPACITY:

The Department of Works (Madang and East Sepik Provincial Works) will oversee the implementation and supervision of the project.

PROJECT BENEFICIARIES:

People living within the vicinity of these roads will benefit through economic activities in transportation of commodities to markets in town. It will also raise the standard of living for the people and encourage greater private sector participation in the country's development.

PROJECT SUSTAINABILITY

The concerned provincial government will oversee to its future maintenance and upkeep of this road with the support from National Government.

3033 BOGIA - ANGORAM ROAD

ESTIMATED TOTAL PROJECT COST 40,000.0 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									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				71,000.0	20,000.0	15,000.0	14,000.0	12,000.0	10,000.0
Capital Transfers									
Sub-Total				71,000.0	20,000.0	15,000.0	14,000.0	12,000.0	10,000.0
A TOT DIRECT PROJECT COST				71,000.0	20,000.0	15,000.0	14,000.0	12,000.0	10,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				71,000.0	20,000.0	15,000.0	14,000.0	12,000.0	10,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				71,000.0	20,000.0	15,000.0	14,000.0	12,000.0	10,000.0
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING				71,000.0	20,000.0	15,000.0	14,000.0	12,000.0	10,000.0
Technical Assistance									
TOTAL FINANCING (C+D)				71,000.0	20,000.0	15,000.0	14,000.0	12,000.0	10,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22942032202 BOGIA - ANGORAM ROAD

PIP NUMBER: 3034

PROJECT NAME: GOROKA TOWN ROADS REHABILITATION PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To rehabilitate and upgrade the town roads of Goroka in the Eastern Highlands Province.

PROJECT COMPONENTS:

The component is mainly on Goroka town roads rehabilitation and upgrade.

PROJECT JUSTIFICATION:

Road conditions of most provincial towns have deteriorated to a such state where they need major overhaul so that businesses and movement of goods and services as well as mobility of people is facilitated smoothly. The good road conditions of any provincial town also demonstrates that businesses in the town are booming and expending creating income and employment opportunities for its residents.

PROJECT CAPACITY:

The National Government through its appropriate sectoral agencies, the respective Provincial Government have the capacity to oversee the implementation and maintenance of the town roads. The Department of Works and Urban Town Authority plays a supervisory role in the construction of the town roads.

PROJECT BENEFICIARIES:

People living within the vicinity of these roads will benefit through economic activities in transportation of commodities to markets in town. It will also raise the standard of living for the people and encourage greater private participation in the country's development.

PROJECT SUSTAINABILITY

The roads will be sustained by the Eastern Highlands Provincial Government through its own internal revenue generating activities and collection of fees.

3034 GOROKA TOWN ROADS REHABILITATION PROGRAM

ESTIMATED TOTAL PROJECT COST 20,000.0 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									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
Capital Transfers									
Sub-Total				15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
A	TOT DIRECT PROJECT COST			15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22942032203 GOROKA TOWN ROADS REHABILITATION PROGRAM

PIP NUMBER: 3035

PROJECT NAME: MADANG TOWN ROADS REHABILITATION PROGRAM MADANG TOWN ROADS
REHABILITATION PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To rehabilitate and upgrade the town roads of Madang.

PROJECT COMPONENTS:

The components includes; town roads rehabilitation and upgrade.

PROJECT JUSTIFICATION:

Road conditions of Madang town have deteriorated to a such state where they need major overhaul so that businesses and movement of goods and services as well as mobility of people is facilitated smoothly. The good road conditions any provincial town also demonstrates that businesses in those towns are booming and expending creating income and employment opportunities for its residents.

PROJECT CAPACITY:

All town roads will be contracted out through normal Supply and Tendering processes. The Provncial Government and the recipient districts ensure that the roads are constructed and maintained while the National Government supports with its funding.

PROJECT BENEFICIARIES:

People living within the vicinity of these roads will benefit through economic activities in transportation of commodities to markets in town. It will also raise the standard of living for the people and encourage greater private participation in the country's development.

PROJECT SUSTAINABILITY

The roads will be sustained by the Madang Provincial Government through its own internal revenue generating activities and collection of fees with the support from National Government.

3035 MADANG TOWN ROADS REHABILITATION PROGRAM MADANG TOWN ROADS REHABILITATION PROGRAM

ESTIMATED TOTAL PROJECT COST 20,000.0 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				15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
Capital Transfers									
Sub-Total				15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
A TOT DIRECT PROJECT COST				15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING				15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
Technical Assistance									
D TOTAL FINANCING (C+D)				15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22942032204 MADANG TOWN ROADS REHABILITATION PROGRAM

PIP NUMBER: 3036

PROJECT NAME: PORT MORESBY TOWN ROADS REHABILITATION PROGRAM PORT MORESBY TOWN ROADS
REHABILITATION PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To rehabilitate and upgrade the town roads of National Capital District (POM).

PROJECT COMPONENTS:

The major components are rehabilitation and upgrade of roads in Port Moresby (National Capital District).

PROJECT JUSTIFICATION:

Road conditions in the city (POM) have deteriorated to a such state where they need major overhaul so that businesses and movement of goods and services as well as mobility of people is facilitated smoothly.

PROJECT CAPACITY:

The National Government through its appropriate sectoral agencies, the Urban Town Authorities have the capacity to maintain the town roads.

PROJECT BENEFICIARIES:

Most businesses and movement of goods and services as well as mobility of people is facilitated smoothly. The good road conditions in town also demonstrates that businesses in the city (POM) are booming and expending creating income and employment opportunities for its residents.

PROJECT SUSTAINABILITY

The Urban Town Authority will sustain the roads through its own internal revenue generating activities and collection of fees with the support from the government.

3036 PORT MORESBY TOWN ROADS REHABILITATION PROGRAM PORT MORESBY TOWN ROADS REHABILITATION PROGRAM

ESTIMATED TOTAL PROJECT COST 20,000.0 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
	TOT DIRECT PROJECT COST								
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
D	Loan								
	Grant								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22942032205 PORT MORESBY TOWN ROADS REHABILITATION PI

PIP NUMBER: 3117

PROJECT NAME: SUPPORT TO ODI FELLOWS

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To place and manage recent masters graduates (Britain's independent think tank on international development and humanitarian issues) to act as coaches, mentors and advisors in positions in public institutions so as to get on-the-ground experience and deliver technical assistance in resource poor settings.

PROJECT COMPONENTS:

The major components include: 1). Placement of ODI Fellows: and 2). Management of ODI Fellows

PROJECT JUSTIFICATION:

PNG Institutions and government agencies lack technical know-how to in areas that are more technical in nature. Hence, technical assistance is required to assist GoPNG officers to be more effective and efficient in technical areas.

PROJECT CAPACITY:

Various stakeholders with assistance from AusAID have the capacity to implement the program activities.

PROJECT SUSTAINABILITY

Various stakeholders with assistance from AusAID have the capacity to sustain the program.

3117 SUPPORT TO ODI FELLOWS

ESTIMATED TOTAL PROJECT COST 189.0 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			827.0	227.0	200.0	200.0	100.0	100.0
	Current Transfers								
	Sub-Total			827.0	227.0	200.0	200.0	100.0	100.0
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST				827.0	227.0	200.0	200.0	100.0	100.0
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				827.0	227.0	200.0	200.0	100.0	100.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant			827.0	227.0	200.0	200.0	100.0	100.0
	TOTAL DIRECT FINANCING			827.0	227.0	200.0	200.0	100.0	100.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			827.0	227.0	200.0	200.0	100.0	100.0
FINANCING SOUGHT									
D	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22912041284 SUPPORT TO ODI FELLOWS

PIP NUMBER: 3119

PROJECT NAME: PNG DISASTER RISK MANAGEMENT SUPPORT PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The objectives are: 1). To strengthen disaster risk reduction; 2). To improve disaster risks management; 3). To strengthen and enhance turn-around response time of provincial disaster response centres in all provinces

PROJECT COMPONENTS:

The components include: 1). Manage disaster risks; 2). Early identification and categorization of disaster risks against risk codes; and 3). Strengthen and improve rate of return on response time to emerging and changing disaster risks.

PROJECT JUSTIFICATION:

The project is vital to reducing the vulnerability of local communities by helping them to respond quickly to emergency alerts from the PNG National Disaster and Emergency Authority. Likewise, there is a serious need to strengthen the capacity of the PNG National Disaster and Emergency Authority to address disaster risk reduction issues, lift its management and response capacity in Papua New Guinea at the national, provincial and community level.

PROJECT CAPACITY:

The new program of assistance would address capacity issues as identified through the assessment of the previous project. Support to Disaster Management and also the Rabaul Volcanological Observatory Twinning Program (which is winding down at the end of this year 2009).

PROJECT SUSTAINABILITY

The project will be sustained through AusAID funding for the duration of the project. At this stage no implementing agency has been specified. The new program however, should enhance the skills and institutional capacity of stakeholders within the parameters of Disaster and Disaster Risk Management to sustain its project outcomes.

3119 PNG DISASTER RISK MANAGEMENT SUPPORT PROGRAM

ESTIMATED TOTAL PROJECT COST 2,747.0 ESTIMATED DURATION OF THE PROJECT 1.0 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									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				8,747.0	2,747.0	2,000.0	2,000.0	1,000.0	1,000.0
Current Transfers									
Sub-Total				8,747.0	2,747.0	2,000.0	2,000.0	1,000.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST				8,747.0	2,747.0	2,000.0	2,000.0	1,000.0	1,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				8,747.0	2,747.0	2,000.0	2,000.0	1,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				8,747.0	2,747.0	2,000.0	2,000.0	1,000.0	1,000.0
C TOTAL DIRECT FINANCING				8,747.0	2,747.0	2,000.0	2,000.0	1,000.0	1,000.0
D Technical Assistance									
TOTAL FINANCING (C+D)				8,747.0	2,747.0	2,000.0	2,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT
2010 Budget Votes for this PIP are :-

22912041283 PNG DISASTER RISK MANAGEMENT SUPPORT PROG

PIP NUMBER: 3154

PROJECT NAME: UN STRATEGIC PARTNERSHIP PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVES:

The objectives of the project are: 1. To build the AusAID-UNICEF Partnership Agreement; and 2. To support the decentralisation and expansion of the UNICEF Country Programs' Four Focus Areas namely; (i) Health and Nutrition; (ii) Education; (iii) HIV/AIDS Prevention and Care; and (iv) Child Protection

PROJECT STATUS:

No progress reports received to-date due to lack of reporting and information sharing regarding some donor funded programs, hence, continuity and sustainability of program activities become a concern for Government of Papua New Guinea.

PROJECT COMPONENTS:

The components include: 1. Financial Assistance; 2. Technial Assistance

PROJECT LOCATION:

This program will be based in Port Moresby but will be coordinated and implemented throughout the country through the relevant agencies and stakeholders.

PROJECT CAPACITY:

AusAID has the capacity to implement the activities during the life-span of the program with the support from the relevant agencies and stakeholders.

PROJECT SUSTAINABILITY

Although, AusAID is able to sustain the activities of the program during the life-span of the program, this becomes an issue after the program ends.

3154 UN STRATEGIC PARTNERSHIP PROGRAM

ESTIMATED TOTAL PROJECT COST 3,405.0 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
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				9,405.0	3,405.0	2,000.0	2,000.0	1,000.0	1,000.0
Current Transfers									
Sub-Total				9,405.0	3,405.0	2,000.0	2,000.0	1,000.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			9,405.0	3,405.0	2,000.0	2,000.0	1,000.0	1,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				9,405.0	3,405.0	2,000.0	2,000.0	1,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				9,405.0	3,405.0	2,000.0	2,000.0	1,000.0	1,000.0
C	TOTAL DIRECT FINANCING			9,405.0	3,405.0	2,000.0	2,000.0	1,000.0	1,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			9,405.0	3,405.0	2,000.0	2,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22912041287 UN STRATEGIC PARTNERSHIP PROGRAM

PIP NUMBER: 3156

PROJECT NAME: AUSAID PROGRAM SUPPORT - ADMIN ON COSTS

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To make AID more effective towards delivery of goods and services.

PROJECT COMPONENTS:

The component include: 1. PNG Education Program Fund admin on costs; 2. PNG Health Program Fund admin on costs; 3. PNG HIV/AIDS Program Fund admin on costs; 4. PNG Humanitarian Program Fund admin on costs; 5. PNG Program Support Services; 6. PNG Other Program Fund amin on costs; 7. PNG Strongim Gavman Program Fund admin on costs; 8. PNG Sub-Natinal Strategy Program Fund admin on costs; 9. Infrastructure Program Support; and 10. Tertiary Admin Program on costs

PROJECT JUSTIFICATION:

This component shows the portion of AusAID program funding that is expected as admin on costs. An area that is essential in light of one of the principles of aid effectiveness - mutual accountability.

PROJECT CAPACITY:

The various implementing agencies with assistance from AusAID have the capacity to implement the activities of the programs.

PROJECT SUSTAINABILITY

The various implementing agencies with assistance from AusAID have the capacity to sustain the activities of the programs.

3156 AUSAID PROGRAM SUPPORT - ADMIN ON COSTS

ESTIMATED TOTAL PROJECT COST 40,606.0 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
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				130,606.0	40,606.0	30,000.0	30,000.0	20,000.0	10,000.0
Current Transfers									
Sub-Total				130,606.0	40,606.0	30,000.0	30,000.0	20,000.0	10,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			130,606.0	40,606.0	30,000.0	30,000.0	20,000.0	10,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			130,606.0	40,606.0	30,000.0	30,000.0	20,000.0	10,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				130,606.0	40,606.0	30,000.0	30,000.0	20,000.0	10,000.0
C	TOTAL DIRECT FINANCING			130,606.0	40,606.0	30,000.0	30,000.0	20,000.0	10,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			130,606.0	40,606.0	30,000.0	30,000.0	20,000.0	10,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

AusAID.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22912041285 AUSAID PROGRAM SUPPORT - ADMIN ON COSTS

PIP NUMBER: 3157

PROJECT NAME: AUSAID VOLUNTEER SUPPORT

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To Manage and provide financial assistance to support the Australian Volunteers that are placed in various organisations throughout PNG, by enabling them to participate in various conferences and workshops for volunteers.

PROJECT STATUS:

Progress report has not been received due to lack of reporting by AusAID to GoPNG on the progress of the program however, some activities have been completed. The Australian Volunteer Conference which convenes every year, the Young Entrepreneur Scheme Program and the PNG Volunteer Conferences were conducted.

PROJECT COMPONENTS:

Major component involves financial assistance to convene workshops and conferences.

PROJECT JUSTIFICATION:

Numbers of volunteers placed in PNG varies each year - around ten new volunteers, including Australian Youth Ambassadors for Development (AYADS) are placed and managed each year. This initiative funds the Australian Volunteer conferences which convene every year, the Young Entrepreneur Scheme Program and the PNG Volunteer Conferences/ Workshops.

PROJECT SUSTAINABILITY

Various stakeholders with assistance from AusAID have the capacity to sustain the program.

3157 AUSAID VOLUNTEER SUPPORT

ESTIMATED TOTAL PROJECT COST 454.0 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
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				1,454.0	454.0	400.0	300.0	200.0	100.0
Current Transfers									
Sub-Total				1,454.0	454.0	400.0	300.0	200.0	100.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			1,454.0	454.0	400.0	300.0	200.0	100.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				1,454.0	454.0	400.0	300.0	200.0	100.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				1,454.0	454.0	400.0	300.0	200.0	100.0
C	TOTAL DIRECT FINANCING			1,454.0	454.0	400.0	300.0	200.0	100.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			1,454.0	454.0	400.0	300.0	200.0	100.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

AusAID

POTENTIAL DONOR INVOLVEMENT**2010 Budget Votes for this PIP are :-**

22912041286 AUSAID VOLUNTEER SUPPORT

PIP NUMBER: 3158

PROJECT NAME: NEW ECONOMIC DEVELOPMENT INITIATIVES

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To contribute towards eliminating poverty by supporting the economic development of the country especially through rural development.

PROJECT COMPONENTS:

The components of the program include skills and provision of extension services.

PROJECT LOCATION:

This program will be implemented in the rural communities nationwide.

PROJECT JUSTIFICATION:

Almost 40% of PNG's 6.1 million people live in poverty, with half living in remote rural areas. Papua New Guineans have low life expectancy rates and high maternal and infant mortality rates. Many deaths are a result of preventable diseases. The rural population depend very much on income earned from activities of the informal sector.

PROJECT BENEFICIARIES:

The rural population will benefit directly from the income earned from the activities of the informal sector.

PROJECT SUSTAINABILITY

Various stakeholders with assistance from the relevant donor have the capacity to sustain the program.

3158 NEW ECONOMIC DEVELOPMENT INITIATIVES

ESTIMATED TOTAL PROJECT COST 486.0 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
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			1,486.0	486.0	400.0	300.0	200.0	100.0
	Current Transfers								
	Sub-Total			1,486.0	486.0	400.0	300.0	200.0	100.0
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
A	TOT DIRECT PROJECT COST			1,486.0	486.0	400.0	300.0	200.0	100.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			1,486.0	486.0	400.0	300.0	200.0	100.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant			1,486.0	486.0	400.0	300.0	200.0	100.0
C	TOTAL DIRECT FINANCING			1,486.0	486.0	400.0	300.0	200.0	100.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			1,486.0	486.0	400.0	300.0	200.0	100.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

NZAID.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22912041288 NEW ECONOMIC DEVELOPMENT INITIATIVES

PIP NUMBER: 3172

PROJECT NAME: INFRASTRUCTURE DEVELOPMENT GRANT

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To undertake the National Government's infrastructure commitments made in the Umbrella Benefit Sharing Agreement (UBSA) as part of the government's liaison and public affairs programs with the landowners and private sector stakeholders essentially to ensure the smooth operations of the LNG Project.

PROJECT COMPONENTS:

Components includes Granfs for infrastructure developments.

PROJECT JUSTIFICATION:

The UBSA is a State commitment to the landowners including the Provincial Government of Southern Highlands, Gulf, Western and Central Provinces through which the gas will be piped from the fields inland and piped to coast, under-sea to the plant site at Papa-Lealea near Port Moresby. Considering that the project amounts are capped in the UBSA and not based on any particular costing or studies and may either not be enough or too high for each project. The Government through the Department of Petroleum and Energy will facilitate the vetting and implementation of the project proposals.

PROJECT CAPACITY:

The various provincial governments with assistance from the National Government has the capacity to implement the activities of the program

PROJECT SUSTAINABILITY

The various provincial governments with assistance from the National Government will sustain the activities of the program.

3172 INFRASTRUCTURE DEVELOPMENT GRANT

ESTIMATED TOTAL PROJECT COST 150,000.0 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			600,000.0	120,000.0	120,000.0	120,000.0	120,000.0	120,000.0
	Capital Transfers								
	Sub-Total			600,000.0	120,000.0	120,000.0	120,000.0	120,000.0	120,000.0
A	TOT DIRECT PROJECT COST			600,000.0	120,000.0	120,000.0	120,000.0	120,000.0	120,000.0
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			600,000.0	120,000.0	120,000.0	120,000.0	120,000.0	120,000.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			600,000.0	120,000.0	120,000.0	120,000.0	120,000.0	120,000.0
	b) Self Generating Revenue								
	Loan								
	Grant								
C	TOTAL DIRECT FINANCING			600,000.0	120,000.0	120,000.0	120,000.0	120,000.0	120,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			600,000.0	120,000.0	120,000.0	120,000.0	120,000.0	120,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT**2010 Budget Votes for this PIP are :-**

22912041293 INFRASTRUCTURE DEVELOPMENT GRANT

PIP NUMBER: 3173

PROJECT NAME: BUSINESS DEVELOPMENT GRANT

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To undertake the National Government's business commitments made in the Umbrella Benefit Sharing Agreement (UBSA) as part of the government's liaison and public affairs programs with the landowners and private sector stakeholders essentially to ensure the smooth operations of the LNG Project.

PROJECT COMPONENTS:

Component includes; 1). Grants for business development activities

PROJECT JUSTIFICATION:

The UBSA is a State commitment to the landowners including the Provincial Government of Southern Highlands, Gulf, Western and Central Provinces through which the gas will be piped out from the fields inland and piped to the coast, under-sea to the plant site at Papa-Lealea near Port Moresby.

PROJECT CAPACITY:

The various provincial governments with assistance from the National Government has the capacity to implement the activities of the program

PROJECT SUSTAINABILITY

The various Provincial Governments with assistance from the National Government will sustain the activities of the program.

3173 BUSINESS DEVELOPMENT GRANT

ESTIMATED TOTAL PROJECT COST 80,000.0 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									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				300,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
Sub-Total				300,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			300,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				300,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				300,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			300,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			300,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT**2010 Budget Votes for this PIP are :-**

22912041292 BUSINESS DEVELOPMENT GRANT

PIP NUMBER: 3174

PROJECT NAME: COCOA POD BORER

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To establish mechanisms that will control and manage the spread of Cocoa Pod Borer.

PROJECT COMPONENTS:

The components include: 1). Research; 2). Establishment of preventative mechanisms; 3). Awareness campaigns

PROJECT JUSTIFICATION:

Rural people in cocoa growing provinces rely heavily on income generated from the sale of cocoa beans. Presence of cocoa pod borer is a threat to the livelihood and existence of these local economies.

PROJECT CAPACITY:

CCI has the capacity to implement and sustain the project activities.

PROJECT SUSTAINABILITY

Cocoa Coconut Institute has the capacity to implement and sustain the project activities.

3174 COCOA POD BORER

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 Budget	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				80,000.0	20,000.0	20,000.0	20,000.0	10,000.0	10,000.0
Sub-Total				80,000.0	20,000.0	20,000.0	20,000.0	10,000.0	10,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			80,000.0	20,000.0	20,000.0	20,000.0	10,000.0	10,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				80,000.0	20,000.0	20,000.0	20,000.0	10,000.0	10,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				80,000.0	20,000.0	20,000.0	20,000.0	10,000.0	10,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			80,000.0	20,000.0	20,000.0	20,000.0	10,000.0	10,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			80,000.0	20,000.0	20,000.0	20,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22912041294 COCOA POD BORER

PIP NUMBER: 3175

PROJECT NAME: HIGH IMPACT ROADS FEASIBILITY STUDY

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To determine the costs including the scope and design of the projects identified in the Umbrella Benefit Sharing Agreement (UBSA) as High Impact Infrastructure Projects for the Southern Highlands Province. These projects are part of the benefits package to the landowners of the PNG Liquefied Natural Gas (LNG) Project.

PROJECT COMPONENTS:

The major components include: 1). Tari-Kutubu-Kikori to North Coast Highway; 2). Komo - Tari road; 3). Hela City Development; 4). Tari International Airport; 5). Komo Township; 6). Magarima Township; 7). Kutubu Township; 8). Koroba Township and Hospital; 9). Nagoli Growth Centre

PROJECT JUSTIFICATION:

The UBSA is a State commitment to the landowners including the Provincial Governments of Southern Highlands, Gulf, Western and Central Provinces. Since Southern Highlands is where majority of the gas will be extracted, the State had made commitments to specific capped amount to fund the 9 identified high impact projects. Considering the project amounts are capped in the UBSA and not based on any particular costing or studies and may either not be enough or too high for each project, the Government through the Department of Petroleum and Energy will facilitate a feasibility study to determine the actual figures for each of the 9 projects.

PROJECT SUSTAINABILITY

The findings from the feasibility studies will guide the Government's funding towards the projects once revenues are realised from the project with increased tax revenues from businesses involved in at the construction phase and throughout the 30-year life of the LNG project. The sustainability of the project will be further ensured once the LNG Project starts contributing tax.

3175 HIGH IMPACT ROADS FEASIBILITY STUDY

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

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT**2010 Budget Votes for this PIP are :-**

22912041297 HIGH IMPACT ROADS FEASIBILITY STUDY (UBS)

PIP NUMBER: 3176

PROJECT NAME: LAND REFORM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To support the Department of Lands and Physical Planning in the administration and mobilisation of land for development in the country

PROJECT COMPONENTS:

The major components of the program entail key recommendations of the National Land Development Taskforce which are: 1). Organisational Strengthening and Reform; 2). Land Registration and Reform; 3). Customary Land Development

PROJECT JUSTIFICATION:

Land issues are a hindrance to development and hence, the Department of Lands and Physical Planning has to be assisted implement the recommendations fo the National land Development Taskforce.

PROJECT CAPACITY:

The Department of Lands and Physical Planning together with the key stakeholders has the capacity to implement the activities of the program.

PROJECT SUSTAINABILITY

The Department of Lands and Physical Planning together with the key stakeholders will sustain the activities of the program.

3176 LAND REFORM

ESTIMATED TOTAL PROJECT COST 10,000.0 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				15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
Current Transfers									
Sub-Total				15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			15,000.0	5,000.0	4,000.0	3,000.0	2,000.0	1,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Nil

POTENTIAL DONOR INVOLVEMENT**2010 Budget Votes for this PIP are :-**

22912041289 LAND REFORM

PIP NUMBER: 3177

PROJECT NAME: NATIONAL BRIDGES MAINTENANCE

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To rehabilitate 40 bridges which are on the verge of collapsing due to lack of maintenance and river channeling over the years. Some have collapsed and are being attended to using the National Road Maintenance Emergency funding; 2). To help build approaches to these bridges as well as diverting the flow of the rivers so that the embankments are washed away.

PROJECT COMPONENTS:

The major components include: 1). Replacement of timber decking, pedestrian road safety signs, pier enforcement support; 2). Construction of road approaches from both sides and river training

PROJECT JUSTIFICATION:

Maintenance of Priority roads is a top priority of the Government of PNG. It is primary importance for Routine/Major Bridge Improvement works to maintain the deteriorated Bridges and those in bad condition along the road network, otherwise roads become un-usable.

PROJECT CAPACITY:

Department of Works is highly a Technical Department and its establishments are set up in all the 19 provinces including Management at Headquarters. Through the Department of Works (Technical Divisions, specifically operations Division) set up through the 19 Provincial establishments are Civil Sections that are responsible to carry out works as such.

PROJECT SUSTAINABILITY

Ongoing funding of bridges and culverts maintenance through the annual budget is necessary to carry out routine, major rehabilitation, improvement and emergency maintenance. Funding is sourced from the GoPNG DF and donor agencies. Ongoing involvement of the Departments Technical and experience team in terms of Management/Supervision.

3177 NATIONAL BRIDGES MAINTENANCE

ESTIMATED TOTAL PROJECT COST 80,000.0 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				190,000.0	50,000.0	50,000.0	40,000.0	30,000.0	20,000.0
Capital Transfers									
Sub-Total				190,000.0	50,000.0	50,000.0	40,000.0	30,000.0	20,000.0
A	TOT DIRECT PROJECT COST			190,000.0	50,000.0	50,000.0	40,000.0	30,000.0	20,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				190,000.0	50,000.0	50,000.0	40,000.0	30,000.0	20,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				190,000.0	50,000.0	50,000.0	40,000.0	30,000.0	20,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			190,000.0	50,000.0	50,000.0	40,000.0	30,000.0	20,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			190,000.0	50,000.0	50,000.0	40,000.0	30,000.0	20,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Nil

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22942032210 NATIONAL BRIDGES MAINTENANCE

PIP NUMBER: 3178

PROJECT NAME: RURAL ELECTRICITY

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To provide electricity to rural villages in the districts.

PROJECT COMPONENTS:

The major components are: 1). Updating of Feasibility Study of Menyama Hydro Scheme; 2). Updating of Feasibility Study of Marawaka Hydro Scheme; 3). Construction of Biogas Digestors in rural villages as pilot projects; and 4). Installation of wind/solar hybrid system in the rural areas.

PROJECT CAPACITY:

The projects will be outsourced to private companies to implement, hence, those companies who have the capacity and who win tendering will implement the projects.

PROJECT SUSTAINABILITY

Project will be sustained by availability of Provincial and National Governments funding.

3178 RURAL ELECTRICITY

ESTIMATED TOTAL PROJECT COST 90,000.0 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				140,000.0	40,000.0	40,000.0	30,000.0	20,000.0	10,000.0
Capital Transfers									
Sub-Total				140,000.0	40,000.0	40,000.0	30,000.0	20,000.0	10,000.0
A TOT DIRECT PROJECT COST				140,000.0	40,000.0	40,000.0	30,000.0	20,000.0	10,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				140,000.0	40,000.0	40,000.0	30,000.0	20,000.0	10,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				140,000.0	40,000.0	40,000.0	30,000.0	20,000.0	10,000.0
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING				140,000.0	40,000.0	40,000.0	30,000.0	20,000.0	10,000.0
D Technical Assistance									
TOTAL FINANCING (C+D)				140,000.0	40,000.0	40,000.0	30,000.0	20,000.0	10,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT**2010 Budget Votes for this PIP are :-**

22942032211 RURAL ELECTRICITY

PIP NUMBER: 3179

PROJECT NAME: RURAL ROADS

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To rehabilitate and upgrade the rural roads throughout the country so that the rural population can have easy access to transportation and other basic services.

PROJECT COMPONENTS:

Major component include: 1). Upgrading, rehabilitation; and 2). Construction of rural roads throughout the country.

PROJECT JUSTIFICATION:

Due to natural disasters (constant flooding and land slides) as well as years of neglect by relevant authorities to carry out regular maintenance, roads and bridges have been greatly affected making access very difficult for the rural majority.

PROJECT CAPACITY:

The concerned Provincial and Local Governments together with the Works Provincial Office will oversee to the implementation and supervision of road projects.

PROJECT SUSTAINABILITY

The concerned Provincial and Local Governments will ensure maintenance of these roads after the completion of road projects.

3179 RURAL ROADS

ESTIMATED TOTAL PROJECT COST 70,000.0 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									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				140,000.0	40,000.0	40,000.0	30,000.0	20,000.0	10,000.0
Capital Transfers									
Sub-Total				140,000.0	40,000.0	40,000.0	30,000.0	20,000.0	10,000.0
A	TOT DIRECT PROJECT COST			140,000.0	40,000.0	40,000.0	30,000.0	20,000.0	10,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				140,000.0	40,000.0	40,000.0	30,000.0	20,000.0	10,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				140,000.0	40,000.0	40,000.0	30,000.0	20,000.0	10,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			140,000.0	40,000.0	40,000.0	30,000.0	20,000.0	10,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			140,000.0	40,000.0	40,000.0	30,000.0	20,000.0	10,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Nil

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22942032209 RURAL ROADS

PIP NUMBER: 3180

PROJECT NAME: PROCUREMENT OF AIRCRAFT (ANG)

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To procure or purchase an aircraft for the National Flag Carrier (Air Niugini) to service its selected international routes.

PROJECT COMPONENTS:

Major component include procurement of a new aircraft.

PROJECT JUSTIFICATION:

Many flights have been either delayed or cancelled by Air Niugini due to non availability of serviced aircrafts. All the Focker 100s that service international routes also service selected domestic routes, hence, this puts pressure of these aircrafts and when they are not serviced on time, this delays the next scheduled routes (international and domestic). Air safety is very critical, hence, aircrafts have to be properly serviced before they can make the next flight. With the shortage of aircrafts, it is critical that a new aircraft has to be procured to ease the burden on the existing fleet of aircrafts.

PROJECT SUSTAINABILITY

Air Niugini with assistance from the Government will sustain the aircraft once it is purchased.

3180 PROCUREMENT OF AIRCRAFT (ANG)

ESTIMATED TOTAL PROJECT COST 30,000.0 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
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			30,000.0	30,000.0				
	Current Transfers								
	Sub-Total			30,000.0	30,000.0				
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
A	TOT DIRECT PROJECT COST			30,000.0	30,000.0				
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			30,000.0	30,000.0				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			30,000.0	30,000.0				
	b) Self Generating Revenue								
	Loan								
	Grant								
C	TOTAL DIRECT FINANCING			30,000.0	30,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			30,000.0	30,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

Nil

POTENTIAL DONOR INVOLVEMENT**2010 Budget Votes for this PIP are :-**

22912041295 PROCUREMENT OF AIRCRAFT (ANG)

PIP NUMBER: 3181

PROJECT NAME: ORO INTERVENTION: ORO ROADS

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To rehabilitate and upgrade the natural disaster affected roads in Oro Province so that the rural population can have easy access to transportation and other basic services.

PROJECT COMPONENTS:

Major component include upgrading and rehabilitation of roads in Oro Province.

PROJECT JUSTIFICATION:

Due to the recent natural disasters (constant flooding and land slides) that affected most parts of Oro Province, the infrastructures throughout the affected areas have been destroyed.

Roads and bridges have been greatly affected as in most of the affected areas, access has been greatly affected.

PROJECT CAPACITY:

The Oro Provincial Government together with the Works Provincial Office will oversee to the implementation and supervision of this project.

PROJECT SUSTAINABILITY

The Oro Provincial Government will ensure maintenance of these roads after the completion of this project.

3181 ORO INTERVENTION: ORO ROADS

ESTIMATED TOTAL PROJECT COST 20,000.0 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	10,000.0				
	Capital Transfers								
A	Sub-Total			10,000.0	10,000.0				
	TOT DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			10,000.0	10,000.0				
	b) Self Generating Revenue								
	Loan								
C	Grant								
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

Nil

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22942032208 ORO INTERVENTION - ORO ROADS

PIP NUMBER: 3182

PROJECT NAME: FEASIBILITY STUDIES - RAIL TRANSPORT

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The Feasibility Studies will assist to establish the relative importance and need for contending the construction of railways and railway stations and their viability.

PROJECT COMPONENTS:

The project will entail desk - top studies for preliminary evaluation of the projects' contributions in terms of their economic and social benefits.

PROJECT JUSTIFICATION:

This is to complement existing transportations (land/air) which are quite expensive and most road conditions too rugged to travel on. The project will conduct economic feasibility assessment of constructing rail transportation.

PROJECT CAPACITY:

The Department of Transport has experience in managing feasibility studies. It can also call on the Queensland Department of Roads (QDMR) and other organisations which the Department has dealt with to assist. The Transport Sector Program funded by AusAID will also assist in these studies.

PROJECT SUSTAINABILITY

Each study would be a one-off activity. The detailed economic and engineering studies following the identification round would be a new separate consideration.

3182 FEASIBILITY STUDIES - RAIL TRANSPORT

ESTIMATED TOTAL PROJECT COST 4,000.0 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			4,000.0	2,000.0	2,000.0			
	Capital Transfers								
	Sub-Total			4,000.0	2,000.0	2,000.0			
TOT DIRECT PROJECT COST				4,000.0	2,000.0	2,000.0			
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				4,000.0	2,000.0	2,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			4,000.0	2,000.0	2,000.0			
	b) Self Generating Revenue								
	Loan								
D	Grant								
	TOTAL DIRECT FINANCING			4,000.0	2,000.0	2,000.0			
	Technical Assistance								
TOTAL FINANCING (C+D)				4,000.0	2,000.0	2,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

Nil

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22942032207 FEASIBILITY STUDIES - RAIL TRANSPORT

PIP NUMBER: 3183

PROJECT NAME: DISTRICT SERVICES IMPROVEMENT PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To promote and sustain development activities in the rural areas. It is aimed at mobilizing people and resources at the district, community and village levels to participate in the development activities. The project will indirectly support creation of employment opportunities for the people in the rural areas which will enhance the standard of living at the village levels.

PROJECT STATUS:

A lot of development has taken place in the districts, however, these cannot be reliably reported as no official reports have been received on the progress of the program to-date.

PROJECT COMPONENTS:

The project components are; 1). Health Program; 2). Education Program 3). Transport Program; 4). Agriculture Program; and 5). Law & Justice Program.

PROJECT JUSTIFICATION:

The project is critical for the development of rural areas. Many development activities in the rural areas are either absent, run down or are starved off with economic resources, hence, the project will provide the necessary support need by the rural communities to develop.

PROJECT CAPACITY:

The districts will be responsible for the administration and management of these funds through the Joint Districts Planning and Budgetary Committees. Projects implemented under this program will be contracted out either through the Tendering process or selective bidding arrangements.

PROJECT BENEFICIARIES:

The beneficiaries of this program are the 85 percent of our population who live in the rural areas. They will benefit in terms of easy access to basic services such as health, schools, water roads etc as it is the intention of the Program is to develop the districts for service delivery.

PROJECT SUSTAINABILITY

The districts will sustain these projects through the normal recurrent budgetary allocations and other sources of funds available to the districts.

3183 DISTRICT SERVICES IMPROVEMENT PROGRAM

ESTIMATED TOTAL PROJECT COST 250,000.0 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								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers			178,000.0	178,000.0				
	Sub-Total			178,000.0	178,000.0				
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
A	TOT DIRECT PROJECT COST			178,000.0	178,000.0				
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			178,000.0	178,000.0				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			178,000.0	178,000.0				
	b) Self Generating Revenue								
	Loan								
	Grant								
C	TOTAL DIRECT FINANCING			178,000.0	178,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			178,000.0	178,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22912041296 DISTRICT SERVICES IMPROVEMENT PROGRAM

PIP NUMBER: 3184

PROJECT NAME: LAND ACQUISITION - PACIFIC MEDICAL CENTRE

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To acquire land to build a medical complex that is known as the Pacific Medical Centre.

PROJECT COMPONENTS:

The major component is a Land Acquisition

PROJECT JUSTIFICATION:

There is a need for a specialist hospital that is fully equiped with all relevant equipment and instruments to cater for the emergency needs of the general population and further assist to ease the pressure off from the Port Moresby General Hospital. This Pacific Medical Centre is a potential hospital that will operate under the Public Private Partnership (PPP) arrangements and is fully scoped. Hence, this project aims to acquire the land upon which this Medical Centre will be built.

PROJECT CAPACITY:

The Port Moresby General Hospital Board and Department of Health has the capacity to implement the project in partnership with all stakeholders.

PROJECT SUSTAINABILITY

The Port Moresby General Hospital Board and Department of Health will sustain the project activities in partnership with all stakeholders.

3184 LAND ACQUISITION - PACIFIC MEDICAL CENTRE

ESTIMATED TOTAL PROJECT COST 10,000.0 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				7,000.0	5,000.0	2,000.0			
Capital Formation									
Capital Transfers									
Sub-Total				7,000.0	5,000.0	2,000.0			
A TOT DIRECT PROJECT COST				7,000.0	5,000.0	2,000.0			
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				7,000.0	5,000.0	2,000.0			
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				7,000.0	5,000.0	2,000.0			
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING				7,000.0	5,000.0	2,000.0			
D Technical Assistance									
TOTAL FINANCING (C+D)				7,000.0	5,000.0	2,000.0			
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT**2010 Budget Votes for this PIP are :-**

22912041298 LAND ACQUISITION - PACIFIC MEDICAL CENTR

PIP NUMBER: 3185

PROJECT NAME: SOCIAL DEVELOPMENT PROGRAM (MDG 4 & 5 SPECIAL INTERVENTION)

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To provide preventive services and interventions to address the risk factors of maternal, infant and child mortality and morbidity in order to improve the health of pregnant women and children in PNG.

PROJECT COMPONENTS:

Major components are: 1). Review of existing maternal and child health programs through the Department of Health; 2). Identifying of new interventions and delivery strategies targeting sub-populations at highest risk.

PROJECT JUSTIFICATION:

Based on 2006 Demography and Health Survey report, the incidences of maternal, infant and child mortality rates have increased significantly. Maternal and Child Health is the only prevention program in the country dedicated to promote the physical and mental health; and safety and well being of pregnant women and children. Therefore, systematic review of potentially useful interventions and delivery strategies is urgently required to improve promotional, preventive, and treatment interventions and strategies for delivery in primary health care.

PROJECT CAPACITY:

The Department of Health has the capacity to implement the project in partnership with its Provincial Divisions and all stakeholders.

PROJECT SUSTAINABILITY

The project will be transferred to the Department of Health once the Project Steering Committee is established to implement and sustain the project activities through its recurrent budget.

3185 SOCIAL DEVELOPMENT PROGRAM (MDG 4 & 5 SPECIAL INTERVENTION)

ESTIMATED TOTAL PROJECT COST 10,000.0 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									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				9,000.0	5,000.0	3,000.0	1,000.0		
Current Transfers									
Sub-Total				9,000.0	5,000.0	3,000.0	1,000.0		
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST				9,000.0	5,000.0	3,000.0	1,000.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				9,000.0	5,000.0	3,000.0	1,000.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				9,000.0	5,000.0	3,000.0	1,000.0		
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING				9,000.0	5,000.0	3,000.0	1,000.0		
D Technical Assistance									
TOTAL FINANCING (C+D)				9,000.0	5,000.0	3,000.0	1,000.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22912041291 SOCIAL DEVELOPMENT PROGRAM (MDG 4 & 5 SPI

PIP NUMBER: 3202

PROJECT NAME: HAGEN ROADS

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To rehabilitate and upgrade Mt hagen Town roads into good conditions.

PROJECT STATUS:

This is a new project which is being funded in 2010.

PROJECT COMPONENTS:

Scoping and Design of the town roads,, Construction and resealing of the roads.

PROJECT LOCATION:

The project is located in Mt Hagen, the Provincial town of Western Highlands province.

PROJECT JUSTIFICATION:

The Hagen Town roads have deteriorated to a stage where it needs major rehabilitation , resealing and realignment. The town roads must be maintained in good condition so the environment looks attractive for business to flourish and prosper.

PROJECT BENEFICIARIES:

The Business houses in Mt Hagen and the overall population of the Western Highlands Province for having access to a well maintained road network.

PROJECT SUSTAINABILITY

The project will be sustained by the Mt hagen Town Authority through its iown internal revenue generation measures.

3202 HAGEN ROADS

ESTIMATED TOTAL PROJECT COST 15,000.0 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	10,000.0				
	Capital Transfers								
	Sub-Total			10,000.0	10,000.0				
TOT DIRECT PROJECT COST				10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			10,000.0	10,000.0				
	b) Self Generating Revenue								
	Loan								
D	Grant								
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
TOTAL FINANCING (C+D)				10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22942032212 HAGEN ROADS

PIP NUMBER: 3203

PROJECT NAME: EAST NEW BRITAIN ROADS

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To rehabilitate and upgrade the East New Britain's Town roads into good conditions. To allow the smooth flow of traffic and business houses and the population of ENB to have access to good roads for their mobility around ENB.

PROJECT STATUS:

This is a new project which is being funded for implementation in 2010.

PROJECT COMPONENTS:

Rehabilitation, upgrading and reconstruction of the town roads, Resealing and realignment of the roads.

PROJECT LOCATION:

The project is located in the East New Britain Province.

PROJECT JUSTIFICATION:

The ENB roads needs to be rehabilitated and upgraded because of its current poor conditions. this is to allow for the smooth flow traffic and business houses in ENB to manage their businesses effectively and efficiently.

PROJECT BENEFICIARIES:

The people of east new Britain and the businesss organisations doing business in the province.

PROJECT SUSTAINABILITY

The project will be sustained by the ENB Town Authority through its own internal revenue measures.

3203 EAST NEW BRITAIN ROADS

ESTIMATED TOTAL PROJECT COST 15,000.0 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	10,000.0				
	Capital Transfers								
	Sub-Total			10,000.0	10,000.0				
TOT DIRECT PROJECT COST				10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			10,000.0	10,000.0				
	b) Self Generating Revenue								
	Loan								
D	Grant								
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
TOTAL FINANCING (C+D)				10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22942032213 EAST NEW BRITAIN ROADS

PIP NUMBER: 3204

PROJECT NAME: KANDRIAN DISTRICT MINI HYDRO AND WATER SUPPLY PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To build a mini hydro district water supply in Kandrian District so that the Kandrian population can have easy access to clean and safe drinking water.

PROJECT STATUS:

This is a new project to be implemented in 2010.

PROJECT COMPONENTS:

Feasibility Stiudy; identification of land to be used for this purpose ; Construction of the Mini Hydro Water supply.

PROJECT LOCATION:

Kandrain District in the West New Britain Province.

PROJECT JUSTIFICATION:

Having access to clean and safe drinking water is a must for the majority of Papua New Guineans. Therefore the project will allow the Kandrain population to have easy access to water supply.

PROJECT BENEFICIARIES:

The population of Kandrian District.

The people of Kandrian District.

PROJECT SUSTAINABILITY

The project will be sustained by the Kandrian District.

3204 KANDRIAN DISTRICT MINI HYDRO AND WATER SUPPLY PROGRAM

ESTIMATED TOTAL PROJECT COST 8,000.0 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			6,500.0	6,500.0				
	Capital Transfers								
	Sub-Total			6,500.0	6,500.0				
TOT DIRECT PROJECT COST				6,500.0	6,500.0				
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				6,500.0	6,500.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			6,500.0	6,500.0				
	b) Self Generating Revenue								
D	Loan								
	Grant								
TOTAL DIRECT FINANCING				6,500.0	6,500.0				
Technical Assistance									
TOTAL FINANCING (C+D)				6,500.0	6,500.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22939091201 KANDRIAN DISTRICT MINI HYDRO AND WATER SU

PIP NUMBER: 3205

PROJECT NAME: BUSINESS GROWTH CENTRES DEVELOPMENT PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVES:

To develop infrastructure facilities to enhance economic growth in the rural Districts to promote and encourage economic opportunities for rural population to participate equally in the business development process and to allow investors to do business at the district level.

PROJECT STATUS:

The project commenced implementation in 2009 . Feasibility studies have been conducted to ascertain the viabilities of business growth centres in PNG.

PROJECT COMPONENTS:

The project components are: Feasibility Studies; Civil Works and construction; and procurement of assets.

PROJECT LOCATION:

The Business Growth centres will be located throughout the provinces. This is to be piloted in Maprik in the East Sepik Province.

PROJECT JUSTIFICATION:

The business growth centres are being promoted and encouraged to stimulate development and modernising the district level where services and business opportunities found in urban centres can also be found. The intention is also to encourage foreign Direct Investment at the District level resulting in improvement in the lives of most rural Papua New Guineans.

PROJECT BENEFICIARIES:

Those rural population where the business growth centres will be implemented. The impact of these growth centres will also assist in stimulating economic growth and sustained well being of the citizens of PNG.

PROJECT SUSTAINABILITY

The project will be sustained through its own businesses internal revenue generation. The Industrial Centres Development Cooperation will be responsible for its administration and management of the Growth Centres.

3205 BUSINESS GROWTH CENTRES DEVELOPMENT PROGRAM

ESTIMATED TOTAL PROJECT COST 20,000.0 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	10,000.0				
	Capital Transfers								
	Sub-Total			10,000.0	10,000.0				
TOT DIRECT PROJECT COST				10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			10,000.0	10,000.0				
	b) Self Generating Revenue								
D	Loan								
	Grant								
TOTAL DIRECT FINANCING				10,000.0	10,000.0				
Technical Assistance									
TOTAL FINANCING (C+D)				10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

22912041299 BUSINESS GROWTH CENTERS DEVELOPMENT PROGI