

232 Provincial and Local Government Affairs

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2008 Actual	2009	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers			60.9	5.0	1.0	1.0	1.0	1.0	1.0
Goods and Other Services				76.2	32.2	16.8	12.6	8.4	6.2
Sub-Total			60.9	81.2	33.2	17.8	13.6	9.4	7.2
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			.8	177.6	50.3	48.7	37.5	26.2	15.0
Sub-Total			.8	177.6	50.3	48.7	37.5	26.2	15.0
A TOT DIRECT PROJECT COST			61.7	258.8	83.5	66.5	51.1	35.6	22.2
Technical Assistance									
Equipment									
Project Preparation									
Advisory									
Training									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			61.7	258.8	83.5	66.5	51.1	35.6	22.2
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant			60.9	224.4	69.1	61.0	45.9	30.8	17.6
b) Self Generating Revenue									
a) Government Input			2.5	21.0	5.0	4.5	4.2	3.8	3.5
C TOTAL DIRECT FINANCING			63.4	245.4	74.1	65.5	50.1	34.6	21.1
Technical Assistance									
D TOTAL FINANCING (C+D)			63.4	245.4	74.1	65.5	50.1	34.6	21.1
FINANCING SOUGHT									
Direct Project Cost (A-C)			-1.7	13.4	9.4	1.0	1.0	1.0	1.1
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			-1.7	13.4	9.4	1.0	1.0	1.0	1.1

PIP NUMBER: 1904

PROJECT NAME: DISASTER MANAGEMENT PROJECT

EXECUTING AGENCY: Provincial and Local Government Affairs

PROJECT OBJECTIVIES:

The project aims to support PNG to build an effective and integrated national disaster risk reduction and management network to reduce community vulnerability.

PROJECT STATUS:

No prgressive quarterly reports submitted to date.

PROJECT COMPONENTS:

Strengthening capacity of the Disaster Management Unit as well as the DPLLG as a whole to effectively be responsive to manage disasters.

PROJECT LOCATION:

The project will be located in Waigani, Port Moresby and housed at the National Disaster Center with DPLLG but will have impact nationwide.

PROJECT CAPACITY:

The National Disaster Centre with assistance from AusAID will ensure that the project is implemented successfully.

PROJECT BENEFICIARIES:

The primary beneficiaries are the staff of the institutional target groups including the National Disaster Committee, National Disaster and Emergency Service, provincial disaster management offices, national decision makers and national and provincial government departments.

PROJECT SUSTAINABILITY

DPLG with the assistance from the UN has the capacity to sustain this

1904 DISASTER MANAGEMENT PROJECT

ESTIMATED TOTAL PROJECT COST 4,196.0 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			2,209.5						
Sub-Total			2,209.5						
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				7,400.0		2,000.0	1,900.0	1,800.0	1,700.0
Capital Transfers									
Sub-Total				7,400.0		2,000.0	1,900.0	1,800.0	1,700.0
TOT DIRECT PROJECT COST			2,209.5	7,400.0		2,000.0	1,900.0	1,800.0	1,700.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			2,209.5	7,400.0		2,000.0	1,900.0	1,800.0	1,700.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			2,209.5	3,400.0		1,000.0	900.0	800.0	700.0
TOTAL DIRECT FINANCING			2,209.5	3,400.0		1,000.0	900.0	800.0	700.0
Technical Assistance									
TOTAL FINANCING (C+D)			2,209.5	3,400.0		1,000.0	900.0	800.0	700.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				4,000.0		1,000.0	1,000.0	1,000.0	1,000.0
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				4,000.0		1,000.0	1,000.0	1,000.0	1,000.0

CURRENT DONOR INVOLVEMENT

AusAID

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

PIP NUMBER: 2637

PROJECT NAME: SUB-NATIONAL STRATEGY

EXECUTING AGENCY: Provincial and Local Government Affairs

PROJECT OBJECTIVIES:

To improve service delivery for the men, women and children of PNG through the following activities; Government of PNG initiatives that aim to improve public administration and governance processes; Improved performance in provinces of national interest to both governments; Alignment of AusAID's ongoing programs in PNG to be more responsive to service delivery challenges at the sub-national level.

PROJECT STATUS:

As part of the policy component of the Incentive fund, the sub-national Initiative also supports the Provincial Performance Improvement Initiative. PPII commenced in 2005 and has seen a number of achievements in terms of PPII Design and Roll out Programs in the provinces, including PMT Capacity building and training, development of provincial corporate plans. provinces at various stages ranging from preparatory stages to Phases 1 and 2. Currently there are 17 provinces benefiting from SNS through the PPII program. The phases reflects flexibility and evolving nature of the program. However, no progressive reports were submitted to date.

PROJECT COMPONENTS:

The Strategy has the following objectives which can also be seen as Components. These are; strengthening the national government support to the sub-national levels of government, Increasing the ability of sub-national governments to meet their service delivery mandates, constructive engagement with non state institutions and champions for change to ensure continuation of some core services where appropriate ; Improve effectiveness of the government aid program through increased engagement with all levels of government, improve effectiveness of the Australian Aid Program through increased coordination between sector programs, effective engagement between civil society and government.

PROJECT LOCATION:

The project will be coordinated by the Department of Provincial and Local Level Government in collaboration with the Department of National Planning and Monitoring. Activities will be carried out in in the provinces with special focus on the LLG.

PROJECT JUSTIFICATION:

This strategy is important as currently the sub-national government linkages with the national government is seen as weak and further, coordination within subnational governments itself has been lacking.

PROJECT CAPACITY:

The Department of Provisional and Local Level Government with support from the Department of National Planning and Monitoring and the Assistance from AusAID will ensure successful implementation of this strategy.

PROJECT BENEFICIARIES:

The beneficiaries will be the provinces, districts and LLGs as well as government agencies at the national level.

PROJECT SUSTAINABILITY

The project will be sustained by the executing agency.

2637 SUB-NATIONAL STRATEGY

ESTIMATED TOTAL PROJECT COST 5,655.0 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				15,340.3	5,340.3	4,000.0	3,000.0	2,000.0	1,000.0
Current Transfers			44,529.1	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Sub-Total			44,529.1	20,340.3	6,340.3	5,000.0	4,000.0	3,000.0	2,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				148,062.7	48,062.7	40,000.0	30,000.0	20,000.0	10,000.0
Capital Transfers									
Sub-Total				148,062.7	48,062.7	40,000.0	30,000.0	20,000.0	10,000.0
A	TOT DIRECT PROJECT COST		44,529.1	168,403.0	54,403.0	45,000.0	34,000.0	23,000.0	12,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			44,529.1	168,403.0	54,403.0	45,000.0	34,000.0	23,000.0	12,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
b) Self Generating Revenue									
Loan									
Grant			43,529.1	163,403.0	53,403.0	44,000.0	33,000.0	22,000.0	11,000.0
C	TOTAL DIRECT FINANCING		44,529.1	168,403.0	54,403.0	45,000.0	34,000.0	23,000.0	12,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		44,529.1	168,403.0	54,403.0	45,000.0	34,000.0	23,000.0	12,000.0
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 :-

23214013210 SUB-NATIONAL STRATEGY

PIP NUMBER: 2851

PROJECT NAME: DISTRICT INSPECTORATE ESTABLISHMENT

EXECUTING AGENCY: Provincial and Local Government Affairs

PROJECT OBJECTIVIES:

To establish provincial inspectorates to (1) monitor the delivery of government services through the provincial authorities per the organic law and (2) to read and report on the performance of provinces and districts in their development endeavours by way of coordinating through the PLASSMA of the Department and other agencies.

PROJECT STATUS:

Activities completed according to the first and second quarter review; 1. Service delivery Activities Working Group 2. Draft determination of service delivery functions 3. Draft of sector guides - health, education, HIV/AIDS 4. Six explanatory guides on function assingment

PROJECT COMPONENTS:

There are 3 main components of the project and they are; (1) Establishment and operations of Provincial Coordination and Monitoring Committee; (2) Establishment and operation of Regional Secretariat to perform functions of PLLSMA; and (3) Establishment and operations for sub-committee to faciliate whole of government policies and plans from national to provinces and districts to improve service delivery.

PROJECT LOCATION:

The project will be coordinated through the Department of Provincial and LLG Affairs and implemented at the sub-national level.

PROJECT CAPACITY:

The Department of Provincial and LLG Affairs in collaboration with the Department of National Planning and Monitoring have the capacity to implement the project with support from the provinces, districts and the LLGs.

PROJECT BENEFICIARIES:

The beneficiaries will be the people of PNG through improved and effective delivery of basic services to the rural areas.

PROJECT SUSTAINABILITY

The project will be sustained by the executing agency.

2851 DISTRICT INSPECTORATE ESTABLISHMENT

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				6,900.0	1,500.0	1,500.0	1,400.0	1,300.0	1,200.0
Current Transfers			500.0						
Sub-Total			500.0	6,900.0	1,500.0	1,500.0	1,400.0	1,300.0	1,200.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				800.0	300.0	200.0	150.0	100.0	50.0
Capital Transfers									
Sub-Total				800.0	300.0	200.0	150.0	100.0	50.0
A	TOT DIRECT PROJECT COST		500.0	7,700.0	1,800.0	1,700.0	1,550.0	1,400.0	1,250.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			500.0	7,700.0	1,800.0	1,700.0	1,550.0	1,400.0	1,250.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			500.0	7,900.0	2,000.0	1,700.0	1,550.0	1,400.0	1,250.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		500.0	7,900.0	2,000.0	1,700.0	1,550.0	1,400.0	1,250.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		500.0	7,900.0	2,000.0	1,700.0	1,550.0	1,400.0	1,250.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				-200.0	-200.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-200.0	-200.0				

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

23214013211 DISTRICT INSPECTORATE ESTABLISHMENT

PIP NUMBER: 2888

PROJECT NAME: DISTRICT GOVERNANCE

EXECUTING AGENCY: Provincial and Local Government Affairs

PROJECT OBJECTIVIES:

To support and strengthen the operations of districts and Local Level Governments so that services are effectively delivered.

PROJECT STATUS:

The commenced in 2009, however, no progressive quarterly reports submitted to date.

PROJECT LOCATION:

Nationwide

PROJECT JUSTIFICATION:

The districts in Papua New Guinea over the years have lacked good governance and the introduction of this program to enhance the capacity of district officers is of great asset to national development.

PROJECT CAPACITY:

The Department of Provincial and Local Level Governement Affairs in collaboration with the development partner have the capacity to effectively implement the program.

PROJECT BENEFICIARIES:

All districts in the country will benefit directly by way of improved service delivery at the district level.

PROJECT SUSTAINABILITY

DPLLG with the assistance from the NZAID has the capacity to sustain this project through its recurrent budget

2888 DISTRICT GOVERNANCE

ESTIMATED TOTAL PROJECT COST 1,781.7 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				5,200.0	1,200.0	1,000.0	1,000.0	1,000.0	1,000.0
Current Transfers									
Sub-Total				5,200.0	1,200.0	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			5,200.0	1,200.0	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)				5,200.0	1,200.0	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			1,781.7	5,200.0	1,200.0	1,000.0	1,000.0	1,000.0	1,000.0
C	TOTAL DIRECT FINANCING		1,781.7	5,200.0	1,200.0	1,000.0	1,000.0	1,000.0	1,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		1,781.7	5,200.0	1,200.0	1,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			-1,781.7						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			-1,781.7						

CURRENT DONOR INVOLVEMENT

NZAID is the financier of this program.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

23214012215 DISTRICT GOVERNANCE

PIP NUMBER: 2889

PROJECT NAME: PROVINCIAL PLANNING & MANAGEMENT

EXECUTING AGENCY: Provincial and Local Government Affairs

PROJECT OBJECTIVIES:

To equip provincial and local governments to plan and manage their finances and support efficient service delivery with increased partnership and participation of civil society and the private sector.

PROJECT STATUS:

There is no progressive quarterly report submitted to date.

PROJECT COMPONENTS:

The component of the project will include supporting the services delivery and strengthen the partnership of civil societies and private sector.

PROJECT LOCATION:

The project will be located in the Autonomous Region of Bougainville (ABG).

PROJECT CAPACITY:

The Department of Provincial & Local Level Government Affairs in close collaboration with UNDP has the capacity to coordinate and implement the project.

PROJECT BENEFICIARIES:

The people from the Autonomous Region of Bougainville will benefit from the project.

PROJECT SUSTAINABILITY

DPLLG with the assistance from the Un has the capacity to implement and sustain this project.

2889 PROVINCIAL PLANNING & MANAGEMENT

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				11,446.0	4,546.0	3,000.0	2,000.0	1,000.0	900.0
Current Transfers			2,606.0						
Sub-Total			2,606.0	11,446.0	4,546.0	3,000.0	2,000.0	1,000.0	900.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		2,606.0	11,446.0	4,546.0	3,000.0	2,000.0	1,000.0	900.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,606.0	11,446.0	4,546.0	3,000.0	2,000.0	1,000.0	900.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			2,606.0	11,446.0	4,546.0	3,000.0	2,000.0	1,000.0	900.0
C	TOTAL DIRECT FINANCING		2,606.0	11,446.0	4,546.0	3,000.0	2,000.0	1,000.0	900.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		2,606.0	11,446.0	4,546.0	3,000.0	2,000.0	1,000.0	900.0
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 :-

23214012214 PROVINCIAL PLANNING & MANAGEMENT

PIP NUMBER: 2891

PROJECT NAME: STRENGTHENING DISTRICTS AND LOCAL LEVEL GOVERNMENTS DLLGS

EXECUTING AGENCY: Provincial and Local Government Affairs

PROJECT OBJECTIVIES:

The objective of the project is to support and strengthen the operations of the districts and LLG's for effective service delivery.

PROJECT STATUS:

With the funding from European Union nine proposals from districts were accepted for funding and that is clearly stated in both first and second quarter report.

PROJECT COMPONENTS:

There are four (4) components of the project including; 1) grants to strengthen capacity and development initiatives at the district and LLG level (emphasis on the physical infrastructure capacity; (2) support to training and capacity building (emphasis on systems and processes, procedures and manpower skilling), (3) manpower support to DOPLLGA (emphasis on capacity of DOPLLGA to support to effective implementation of the program), (4) support to governance initiatives (emphasis on support for work promoting good governance at the national level).

PROJECT LOCATION:

The project will be located within the provinces based on the actual project activities at lower government levels, however will be managed at the Department of Provincial and Local Level Government Affairs.

PROJECT JUSTIFICATION:

The project is currently funded by the European Union and this funding is required as per the Financing Agreement to support the delivery of the project by funding those activities that are not funded by the project.

PROJECT CAPACITY:

The Department of Provincial and Local Level Government Affairs has the capacity to coordinate and implement the project to strengthen the function and service delivery.

PROJECT BENEFICIARIES:

The people at the sub-national and district level will be the beneficiaries of the project.

PROJECT SUSTAINABILITY

The gains achieved from the project components/activities will be sustained various LLGs and districts in the provinces and the Department of Provincial & Local Level Government Affairs.

2891 STRENGTHENING DISTRICTS AND LOCAL LEVEL GOVERNMENTS DLLGS

ESTIMATED TOTAL PROJECT COST 1,500.0 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			36,194.0	19,194.0	7,000.0	5,000.0	3,000.0	2,000.0
	Current Transfers		10,014.3						
	Sub-Total		10,014.3	36,194.0	19,194.0	7,000.0	5,000.0	3,000.0	2,000.0
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST			10,014.3	36,194.0	19,194.0	7,000.0	5,000.0	3,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			10,014.3	36,194.0	19,194.0	7,000.0	5,000.0	3,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	b) Self Generating Revenue								
D	Loan								
	Grant		10,014.3	21,597.0	8,597.0	6,000.0	4,000.0	2,000.0	1,000.0
	TOTAL DIRECT FINANCING		10,014.3	26,597.0	9,597.0	7,000.0	5,000.0	3,000.0	2,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		10,014.3	26,597.0	9,597.0	7,000.0	5,000.0	3,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)			9,597.0	9,597.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			9,597.0	9,597.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

23214012213 STRENGTHENING DISTRICTS AND LOCAL LEVEL (

PIP NUMBER: 2916

PROJECT NAME: DISASTER MANAGEMENT (UN)

EXECUTING AGENCY: Provincial and Local Government Affairs

PROJECT OBJECTIVIES:

The project aims to support PNG to build an effective and integrated national disaster management network in PNG.

PROJECT STATUS:

This project commenced early in 2009 and it is still an ongoing project.

PROJECT COMPONENTS:

The program will involve strengthening the Capacity of the Disaster Management Unit as well as the DP&LLGA as a whole to effectively be responsive to manage disasters.

PROJECT LOCATION:

The project will be located in Waigani and housed at the Department of Provincial and Local Level Government Affairs ,however, it will have impact nationwide.

PROJECT CAPACITY:

The National Disaster Centre with assistance from UNDP will ensure that the project is implemented successfully.

PROJECT BENEFICIARIES:

The primary beneficiaries are the staff of the institutional target groups including the National Disaster Committee, National Disaster and Emergency Service, provincial disaster management offices, national decision makers and national and provincial government departments.

PROJECT SUSTAINABILITY

DPLLG with the assistance from the UN as the capacity to sustain this project through its Recurrent Budget.

2916 DISASTER MANAGEMENT (UN)

ESTIMATED TOTAL PROJECT COST 781.9 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			781.9	19,372.0	1,372.0	6,000.0	5,000.0	4,000.0	3,000.0
Capital Transfers									
Sub-Total			781.9	19,372.0	1,372.0	6,000.0	5,000.0	4,000.0	3,000.0
TOT DIRECT PROJECT COST			781.9	19,372.0	1,372.0	6,000.0	5,000.0	4,000.0	3,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			781.9	19,372.0	1,372.0	6,000.0	5,000.0	4,000.0	3,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			781.9	19,372.0	1,372.0	6,000.0	5,000.0	4,000.0	3,000.0
TOTAL DIRECT FINANCING			781.9	19,372.0	1,372.0	6,000.0	5,000.0	4,000.0	3,000.0
Technical Assistance									
TOTAL FINANCING (C+D)			781.9	19,372.0	1,372.0	6,000.0	5,000.0	4,000.0	3,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

This component of the Program is fully funded by UNDP.

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

23214013213 DISASTER MANAGEMENT (UN)

PIP NUMBER: 2917

PROJECT NAME: EAST AWIN REFUGEE CAMP (INFRA MAINTENANCE)

EXECUTING AGENCY: Provincial and Local Government Affairs

PROJECT OBJECTIVIES:

The objective of the project is to maintain and improve existing facilities at the refugee camp to provide and deliver services to the refugee population and PNG local people.

PROJECT STATUS:

The project commenced early 2009, and according to the first and second quarterly report 17 staff houses were erected with some office buildings. Two Toyota Land Cruisers were purchased for administrative use and ambulance for Daru-Kiunga Catholic Diocese to provide health services.

PROJECT COMPONENTS:

The project focuses on improving staff houses, health facilities, administration buildings such as ware house and road transportation general camp administration.

PROJECT LOCATION:

The project will be administered by the Department of Provincial and Local Level Government Affairs while implementation will be at the East Awin Camp Site 50 kilometers from Kiunga District Headquarters.

PROJECT CAPACITY:

The Department of Provincial and Local Level Government Affairs have the full capacity to ensure effective administration and implementation of the project.

PROJECT BENEFICIARIES:

The direct beneficiaries will be the 11 settlements at the relocation site with a total population of 2,488 people.

PROJECT SUSTAINABILITY

The sustainability of the project will be the responsibility of the executing agency.

2917 EAST AWIN REFUGEE CAMP (INFRA MAINTENANCE)

ESTIMATED TOTAL PROJECT COST 1,000.0 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				1,090.0	400.0	300.0	200.0	100.0	90.0
Current Transfers			1,000.0						
Sub-Total			1,000.0	1,090.0	400.0	300.0	200.0	100.0	90.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				2,000.0	600.0	500.0	400.0	300.0	200.0
Capital Transfers									
Sub-Total				2,000.0	600.0	500.0	400.0	300.0	200.0
TOT DIRECT PROJECT COST			1,000.0	3,090.0	1,000.0	800.0	600.0	400.0	290.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			1,000.0	3,090.0	1,000.0	800.0	600.0	400.0	290.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			1,000.0	3,090.0	1,000.0	800.0	600.0	400.0	290.0
b) Self Generating Revenue									
Loan									
Grant									
TOTAL DIRECT FINANCING			1,000.0	3,090.0	1,000.0	800.0	600.0	400.0	290.0
Technical Assistance									
TOTAL FINANCING (C+D)			1,000.0	3,090.0	1,000.0	800.0	600.0	400.0	290.0
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 :-

23214014308 EAST AWIN REFUGEE CAMP