

## 247 Department of Agriculture and Livestock

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2010	2011	2012	2013	2014
2934	SSEP	3.5	1.7	1.0	.5	.3	
3131	PPAD	12.0	5.0	4.0	3.0		
3195	PNG EID PROGRAM	3.8	1.0	1.0	.8	.6	.4
TOTAL CAPACITY BUILDING PROJECTS		19.3	7.7	6.0	4.3	.9	.4
3132	SRPP						
TOTAL CAPITAL PROJECTS							
TOTAL		19.3	7.7	6.0	4.3	.9	.4

## 247 Department of Agriculture and Livestock

## AGENCY SUMMARY OF ALL PROJECTS

## EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2008 Actual	2009	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
<b>Current Expenditure</b>									
Personal Emoluments									
Current Transfers									
Goods and Other Services			.9	19.3	7.7	6.0	4.3	.9	.4
Sub-Total			.9	19.3	7.7	6.0	4.3	.9	.4
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST		.9	19.3	7.7	6.0	4.3	.9	.4
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>			.9	19.3	7.7	6.0	4.3	.9	.4
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
Loan				12.0	5.0	4.0	3.0		
Grant				7.3	2.7	2.0	1.3	.9	.4
b) Self Generating Revenue									
a) Government Input									
C	TOTAL DIRECT FINANCING			19.3	7.7	6.0	4.3	.9	.4
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			19.3	7.7	6.0	4.3	.9	.4
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			.9						
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			.9						

**PIP NUMBER:** 2934

**PROJECT NAME:** SSEP

**EXECUTING AGENCY:** Department of Agriculture and Livestock

**PROJECT OBJECTIVIES:**

(1) To increase access to smallholder families by improving agriculture support services.

**PROJECT STATUS:**

The pilot phase of the project is completed hence the ADB fundind has ended. The expansion phase of the project is supported by the other provinces who have indicated their interest to adopt the concept having seeing the success of the pilot phase.

**PROJECT COMPONENTS:**

(1) Establishment of support services contract facility (2) Capacity Building (3) Project Coordination Unit at National DAL

**PROJECT LOCATION:**

Program to be located in the Eastern Highlands and Morobe Provinces.

**PROJECT JUSTIFICATION:**

The project support rural livelihood but reports have not been furnished. However, NZAID has indicated to support the project in 2010.

**PROJECT CAPACITY:**

The Department of Agriculture and Livestock has the capacity whilst being supported by NZAID and the provincial governments of Eastern Highlands and Morobe to implement the project, which includes monitoring, evaluation and reporting of the project.

**PROJECT SUSTAINABILITY**

In partnership with NZAID, the project aims to strengthen the capacity of the NDAL to sustain the services at the completion of the project when the service is incorporated and mainstreamed as part of NDAL services.

2934 SSEP

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									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services			890.9	3,462.0	1,662.0	1,000.0	500.0	300.0	
Current Transfers									
Sub-Total			890.9	3,462.0	1,662.0	1,000.0	500.0	300.0	
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		890.9	3,462.0	1,662.0	1,000.0	500.0	300.0	
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>			890.9	3,462.0	1,662.0	1,000.0	500.0	300.0	
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				3,462.0	1,662.0	1,000.0	500.0	300.0	
C	TOTAL DIRECT FINANCING			3,462.0	1,662.0	1,000.0	500.0	300.0	
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			3,462.0	1,662.0	1,000.0	500.0	300.0	
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			890.9						
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			890.9						

## CURRENT DONOR INVOLVEMENT

The program is funded by NZAID as a grant.

## POTENTIAL DONOR INVOLVEMENT

No potential as the project is already funded by a donor.

2010 Budget Votes for this PIP are :-

24731012204 SSEP

**PIP NUMBER:** 3131

**PROJECT NAME:** PRODUCTIVE PARTNERSHIPS FOR AGRICULTURE DEVELOPMENT

**EXECUTING AGENCY:** Department of Agriculture and Livestock

**PROJECT OBJECTIVIES:**

To improve the performance and sustainability of value chains in cocoa and coffee producing areas, in order to improve the livelihoods of smallholder cocoa and coffee producers.

**PROJECT COMPONENTS:**

(1) Institutional strengthening and industry coordination (2) Productive partnerships (3) Market access infrastructure

**PROJECT LOCATION:**

The provinces that the program will be located in are East New Britain, Eastern Highlands, Autonomouse Region of Bougainville, Simbu and Western Highlands.

**PROJECT JUSTIFICATION:**

Both coffee and cocoa are very important tree crops which earn significant level of foreign exchange for the country as well as many rural population depending on them for income and employment. It is PNG's national interest that these crops are protected, including through such project intervention.

**PROJECT CAPACITY:**

The National Department of Agriculture and Livestock as well as the two Commodity Boards have the capacity to implement the program. It is highly likely that the outcomes of the project will be achieved with the Government's full support.

**PROJECT SUSTAINABILITY**

The program initiative will be sustained through the outcomes of the achieved outputs aside from the Government's support through annual recurrent budgets and the National Agriculture Development Plan (NADP)

**3131 PRODUCTIVE PARTNERSHIPS FOR AGRICULTURE DEVELOPMENT**

ESTIMATED TOTAL PROJECT COST 5,000.0 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
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services				12,000.0	5,000.0	4,000.0	3,000.0		
Current Transfers									
Sub-Total				12,000.0	5,000.0	4,000.0	3,000.0		
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			12,000.0	5,000.0	4,000.0	3,000.0		
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				12,000.0	5,000.0	4,000.0	3,000.0		
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input									
b) Self Generating Revenue									
Loan				12,000.0	5,000.0	4,000.0	3,000.0		
Grant									
C	TOTAL DIRECT FINANCING			12,000.0	5,000.0	4,000.0	3,000.0		
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			12,000.0	5,000.0	4,000.0	3,000.0		
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>									

**CURRENT DONOR INVOLVEMENT**

The program is funded by the World Bank.

**POTENTIAL DONOR INVOLVEMENT**

Nil.

**2010 Budget Votes for this PIP are :-**

24731015218 PRODUCTIVE PARTNERSHIP FOR AGRICULTURE DI

**PIP NUMBER:** 3132

**PROJECT NAME:** SMALLHOLDER RICE PROMOTION PROJECT

**EXECUTING AGENCY:** Department of Agriculture and Livestock

**PROJECT OBJECTIVIES:**

(1) To improve food security situations and (2) Sustain subsistence rice farming practiced by smallholders by developing and applying the support system for model farmer extension activities.

**PROJECT COMPONENTS:**

(1) Training of local farmers on rice growing and harvesting techniques (2) Training of counterpart NDAL officers (3) Distribution of seedlings to local farmers

**PROJECT LOCATION:**

The program will be located in the East Sepik and Madang Provinces.

**PROJECT JUSTIFICATION:**

To meet the needs of the local rice farmers in their production. Since rice is a new crop in PNG, local farmers still lack the experiences skills in the production of rice. The current government see that the practice of rice self-production will provide effective food security measures against possible drastic population increase in the future. This project will also contribute to decrease in expenditures in rice expenditures on rice imports.

**PROJECT CAPACITY:**

The Department of Agriculture and Livestock has the capacity to implement the project. The project is currently facing the completion of phase three (3) scoping and the implementation of phase 3 will commence in 2010.

**PROJECT SUSTAINABILITY**

The Department of Agriculture & Livestock will sustain this project through the recurrent budget provided under the Domestic Rice Policy and Food security. JICA through phase 2 will dispatch experts for the project.

**3132 SMALLHOLDER RICE PROMOTION PROJECT**

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

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

PROJECT COST		2008 Actual	2009 Bugdet	5 Year Total	2010	2011	2012	2013	2014
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services				1.0	1.0				
Current Transfers									
Sub-Total				1.0	1.0				
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			1.0	1.0				
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				1.0	1.0				
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				1.0	1.0				
C	TOTAL DIRECT FINANCING			1.0	1.0				
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			1.0	1.0				
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>									

**CURRENT DONOR INVOLVEMENT**

The current donor is JICA.

**POTENTIAL DONOR INVOLVEMENT**

Nil as the project already is donor funded.

**2010 Budget Votes for this PIP are :-**

24731015217 SMALLHOLDER RICE PROMOTION PROJECT



**PIP NUMBER:** 3195

**PROJECT NAME:** PNG-EID PANDEMICS AND EID PROGRAM

**EXECUTING AGENCY:** Department of Agriculture and Livestock

**PROJECT OBJECTIVIES:**

The object of the project is to reduce the exotic and endamci pest and diseases of food crops and livestock, hence promote and maintain food security in the country.

**PROJECT STATUS:**

This project to be implemented in 2010.

**PROJECT COMPONENTS:**

The major components of the project are; awarness on exotic and endamic diseases of plants and animasl, and maintain food security.

**PROJECT LOCATION:**

The project will be staged nationwide.

**PROJECT JUSTIFICATION:**

This project is vital for the agriculture and livestock sector to be free from exotic and endamci pest and diseases. Thus, increase food and livestock production that maintain food security in the country.

**PROJECT CAPACITY:**

The Department of Agriculture and Livestock has the capacity to implement the project with the assstant from Australian Government.

**PROJECT BENEFICIARIES:**

The project will be benifited by the farmers who are affected by pest and disesas form various crops and livestock.

**PROJECT SUSTAINABILITY**

The Department of Agriculture and Livestock will implement the project while the Austrailan Government will sustain the project in terms of funding.

## 3195 PNG-EID PANDEMICS AND EID PROGRAM

ESTIMATED TOTAL PROJECT COST 1,026.0 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			3,826.0	1,026.0	1,000.0	800.0	600.0	400.0
	Current Transfers								
	Sub-Total			3,826.0	1,026.0	1,000.0	800.0	600.0	400.0
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST				3,826.0	1,026.0	1,000.0	800.0	600.0	400.0
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				3,826.0	1,026.0	1,000.0	800.0	600.0	400.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
D	Loan								
	Grant			3,826.0	1,026.0	1,000.0	800.0	600.0	400.0
TOTAL DIRECT FINANCING				3,826.0	1,026.0	1,000.0	800.0	600.0	400.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			3,826.0	1,026.0	1,000.0	800.0	600.0	400.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

## CURRENT DONOR INVOLVEMENT

The project will be fully funded by Australian Government.

## POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

24731014203 PNG-EID - PANDEMICS AND EID PROGRAM