

573 Central Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2010	2011	2012	2013	2014
2896	CENTRAL HEALTH FACIL	10.0	2.0	2.0	2.0	2.0	2.0
TOTAL CAPITAL PROJECTS		10.0	2.0	2.0	2.0	2.0	2.0
TOTAL		10.0	2.0	2.0	2.0	2.0	2.0

573 Central Provincial Government

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									
Current Transfers									
Personal Emoluments									
Goods and Other Services				10.0	2.0	2.0	2.0	2.0	2.0
Sub-Total				10.0	2.0	2.0	2.0	2.0	2.0
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			2.0						
Sub-Total			2.0						
A	TOT DIRECT PROJECT COST		2.0	10.0	2.0	2.0	2.0	2.0	2.0
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2.0	10.0	2.0	2.0	2.0	2.0	2.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input			2.0	11.3	3.3	2.0	2.0	2.0	2.0
C	TOTAL DIRECT FINANCING		2.0	11.3	3.3	2.0	2.0	2.0	2.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		2.0	11.3	3.3	2.0	2.0	2.0	2.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				-1.3	-1.3				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-1.3	-1.3				

PIP NUMBER: 2896

PROJECT NAME: CENTRAL HEALTH FACILITIES UPGRADE PROJECT

EXECUTING AGENCY: Central Provincial Government

PROJECT OBJECTIVIES:

To strengthen and provide support for the five health centres in the Central Province to upgrade the health facilities and enhance effectiveness and efficiency in health service delivery.

PROJECT STATUS:

This is an ongoing project which was initiated in 2009. Although this project was planned to be completed and fully operational after 5 years, in 2009 most of the funds were frontloaded. As a result, the project life was reduced to 3 years to completion. Moreover, the renovation of health centres in Kupiano, Bereina, Boku and Agevairu are complete.

PROJECT COMPONENTS:

The Project consists of six components which includes; i) Management Support of the Program, ii) Improve capacity of health facilities, iii) Rehabilitation of Staff Houses, iv) Regular Health Patrols, vii) Two Way VHF Radio, iv) Water & Sanitation.

PROJECT LOCATION:

The Project is in Central Province and will involve the renovation and improvement of Tapini, Kupiano, Kwikila, Bereina, Boku and Agevaira health centres.

PROJECT JUSTIFICATION:

The Project is within the MTDS expenditure priority area of Primary Health Care and attempts to upgrade the 5 health centres in the Province to improve health service delivery. It was found that most patients getting treatment at the hospitals in the city were mainly from the localities within Central Province. This These figures were taken to indicate that the health service provided in the localities in the province were inefficient and lacking expertise, equipment or medication.

PROJECT CAPACITY:

This program will be coordinated by DNPM through a Project Steering Committee. The Provincial and Districts administrations will manage the actual project implementation by outsourcing the respective projects to competent building contractors to implement the project through the normal tender and procurement processes.

PROJECT BENEFICIARIES:

The project will greatly benefit the people of Central Province especially those living in villages where clinics are identified in this project.

PROJECT SUSTAINABILITY

Once the proposed infrastructures/facilities are renovated and new ones are constructed, the Provincial Government and National Department of Health will sustain the program with support from the Churches. The Provincial Government and each district administrations can use funds such as the DSG, SSG and allocations from DSIPs to sustain the project.

2896 CENTRAL HEALTH FACILITIES UPGRADE PROJECT

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

CURRENT DONOR INVOLVEMENT

No donor involved.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

57304101 CENTRAL PROVINCE HEALTH REVITALISATION PI