

574 National Capital District

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2010	2011	2012	2013	2014
3127	URBAN YOUTH EMPLOYME	2.5	.7	.7	1.0		
TOTAL CAPACITY BUILDING PROJECTS		2.5	.7	.7	1.0		
3120	NCD SPORTS AND FITNE	.8	.8				
TOTAL CAPITAL PROJECTS		.8	.8				
TOTAL		3.3	1.5	.7	1.0		

574 National Capital District

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									
Goods and Other Services				.8	.8				
Sub-Total				.8	.8				
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				2.5	.7	.7	1.0		
Sub-Total				2.5	.7	.7	1.0		
A	TOT DIRECT PROJECT COST			3.3	1.5	.7	1.0		
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				3.3	1.5	.7	1.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant				3.3	1.5	.7	1.0		
b) Self Generating Revenue									
a) Government Input				1.0	1.0				
C	TOTAL DIRECT FINANCING			4.3	2.5	.7	1.0		
Technical Assistance									
D	TOTAL FINANCING (C+D)			4.3	2.5	.7	1.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)				-1.0	-1.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-1.0	-1.0				

PIP NUMBER: 3120

PROJECT NAME: NCD SPORTS AND FITNESS EQUIPMENT

EXECUTING AGENCY: National Capital District

PROJECT OBJECTIVIES:

To install sports and fitness facilities at six (6) different location around NCD for the general public to use.

PROJECT COMPONENTS:

Components of the project are 1) acquisition of land, 2) construction/ renovation of buildings, and 3) installation of sports equipment.

PROJECT LOCATION:

As part of the project, sporting facilities will be constructed/ installed at the following six (6) locations; Ela Beach, Boroko Apex Park Recreation Area, Erima Round-about, Murray Barracks, Bomana Police Residential Area, and at the Gerehu Recreational Area.

PROJECT JUSTIFICATION:

The influx of people moving into the city is increasing rapidly and many of these people are suffering from lack of physical exercise. Sporting equipment provided as part of the project will be offered free-of-charge for people to use. This project thus reinforces the Governor's initiative for beautification of the city and to provide better and quality sports facilities for all.

PROJECT CAPACITY:

Installation and construction of the project will be sourced to a Chinese contractor. At the completion of the project, the NCDC will manage the project by contractinng a local engineering company do regular maintenance inspection on each facility.

PROJECT BENEFICIARIES:

The people living in NCD will benefit from the project.

PROJECT SUSTAINABILITY

The National Capital District Commission will sustain the maintenance of these project equipments. It is expected that at the completion of the project, Chinese contractors will transfer the skill and knowledge they possess to locals who will be responsible in ensuring that regular maintenance inspections are carried out on these facilities.

3120 NCD SPORTS AND FITNESS EQUIPMENT

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 Bugdet	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				800.0	800.0				
Current Transfers									
Sub-Total				800.0	800.0				
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			800.0	800.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			800.0	800.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				800.0	800.0				
C	TOTAL DIRECT FINANCING			800.0	800.0				
Technical Assistance									
D	TOTAL FINANCING (C+D)			800.0	800.0				
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 :-

57403404 NCD SPORTS & FITNESS EQUIPMENT

PIP NUMBER: 3127

PROJECT NAME: URBAN YOUTH EMPLOYMENT PROJECT

EXECUTING AGENCY: National Capital District

PROJECT OBJECTIVIES:

To provide socially and economically disadvantaged youth short term employment opportunities utilizing labour-intensive methods, and to strengthen and expand programs that provide the knowledge and skills for employment.

PROJECT COMPONENTS:

There are three components to this project as follows; 1. Youth job- corp-finance labour intensive, short-term employment combined with skills training; 2. Skills development and employment scheme-engage youth in activities that are designed to build knowledge and skills leading to job-readiness and gainful employment; and 3. Socialisation and capacity building-enhance the capacity of PMU and subcontractor.

PROJECT LOCATION:

The project will be based in Port Moresby, National Capital District.

PROJECT JUSTIFICATION:

considerable higher participant costs and limited absorption capacity of the private sector to support such a program.

Youths are the target of this project for two main reasons being firstly there is a large segment of disadvantaged urban youth who are neither working nor studying, have not completed secondary or higher school studies and therefore lack the basic skills, employment experience and/or ability to escape poverty is increasing rapidly. The other reason is there is a need to provide more advantaged training and employment options to more skilled and educated youths. Thus the limited absorption for the formal sector employment creates a need to provide opportunities entry into the informal sector through entrepreneurship training for selected participants. Inclusive is the

PROJECT CAPACITY:

The project review Mission found that although the Department of Education (DOE) has the formal significant skills training capacity, its non-formal program does not offer the types and durations of programs that are required for use in the training of the participants and it (DOE) is reluctant to open up schools after hours to large numbers and types of clientele of the project to name a few. The National Youth Commission has a significant interest in this project though. As such implementation of this project will be assumed by EU funding and supervisory assistance and DOE (in which an agreement has to be reached with the financier), NCD as the partner and NYC to participate.

PROJECT BENEFICIARIES:

It is anticipated that up to 15, 000 youth in the NCD would be able to benefit.

PROJECT SUSTAINABILITY

The National Capital District will sustain this project in partnership with the Department of Education and the National Youth Commission.

3127 URBAN YOUTH EMPLOYMENT PROJECT

ESTIMATED TOTAL PROJECT COST 15,000.0 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			2,472.0	736.0	736.0	1,000.0		
	Capital Transfers								
	Sub-Total			2,472.0	736.0	736.0	1,000.0		
A TOT DIRECT PROJECT COST				2,472.0	736.0	736.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				2,472.0	736.0	736.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant			2,472.0	736.0	736.0	1,000.0		
	TOTAL DIRECT FINANCING			2,472.0	736.0	736.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,472.0	736.0	736.0	1,000.0		
FINANCING SOUGHT									
D	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

This project is fully donor funded.

2010 Budget Votes for this PIP are :-

57403403 URBAN YOUTH EMPLOYMENT PROJECT