

582 Morobe Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2010	2011	2012	2013	2014
2833	MOROBE TECHNICAL HIG	5.2	2.0	2.0	1.2		
2911	LAE PORT LIVELIHOOD	.2	.1				
3092	BRIS KANDA LOCAL LEV	6.0	1.7	1.7	1.5	1.0	
TOTAL CAPITAL PROJECTS		11.4	3.8	3.7	2.7	1.0	
TOTAL		11.4	3.8	3.7	2.7	1.0	

582 Morobe 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									
Personal Emoluments									
Current Transfers									
Goods and Other Services				6.9	2.0	2.0	1.7	1.0	
Sub-Total				6.9	2.0	2.0	1.7	1.0	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			3.1	4.5	1.8	1.8	1.0		
Sub-Total			3.1	4.5	1.8	1.8	1.0		
A	TOT DIRECT PROJECT COST		3.1	11.4	3.8	3.8	2.7	1.0	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3.1	11.4	3.8	3.8	2.7	1.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant			.1	6.2	1.8	1.8	1.5	1.0	
b) Self Generating Revenue									
a) Government Input			3.0	4.8	2.0	1.8	1.0		
C	TOTAL DIRECT FINANCING		3.1	11.0	3.8	3.6	2.5	1.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		3.1	11.0	3.8	3.6	2.5	1.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				.4		.2	.2		
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				.4		.2	.2		

PIP NUMBER: 2833

PROJECT NAME: MOROBE TECHNICAL HIGH SCHOOL

EXECUTING AGENCY: Morobe Provincial Government

PROJECT OBJECTIVIES:

To increase expertise of personnel in technological areas by teaching wide range of adaptable broad based analytical and creative subjects to encompass skills development as well as to provide training program in agriculture, small engine workshops, carpentry and home economic oriented projects which are geared towards employment in the formal and informal sector.

PROJECT STATUS:

The academic year started in 2009 with the first intake of students into the school. The phase 1 of the project was completed in 2008 and in 2009 work will start on phase 2 of the project. This is partially complete and after the remaining funds are drawn to the school, this phase of the project will be completed as well.

PROJECT COMPONENTS:

There are 3 phases of the project and all of these involve the constructions of staff housing and school facilities including the school administration office, dormitories, school mess, labs, classrooms, workshops, latrines, sports fields and ect.

PROJECT LOCATION:

Project is located at Parogira in the Morobe LLG, Huon Gulf District Morobe Province.

PROJECT JUSTIFICATION:

Morobe Urban LLG is located about 100 kilometers from Lae City where the nearest school is in Salamaua. With this in consideration, the need is to establish a technical education skills training and development institution that will train youths to reach their full potential as economically productive people, by providing an equal opportunity to gain technical training.

PROJECT CAPACITY:

Implementing agencies will be the Department of Education, Morobe Provincial Government, Division of Education, DOW, Huon District Administration and Morobe LLG.

PROJECT BENEFICIARIES:

Project Beneficiaries will be the children from the Huon Gulf District in particular from the Morobe and the Waria LLG areas.

PROJECT SUSTAINABILITY

Morobe LLG, Huon District and Morobe Provincial Government will be responsible for the maintenance of infrastructure and public utilities as part of ongoing recurrent activities during and after the project completion.

2833 MOROBE TECHNICAL HIGH SCHOOL

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				700.0	250.0	250.0	200.0		
Current Transfers									
Sub-Total				700.0	250.0	250.0	200.0		
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			3,000.0	4,500.0	1,750.0	1,750.0	1,000.0		
Capital Transfers									
Sub-Total			3,000.0	4,500.0	1,750.0	1,750.0	1,000.0		
A	TOT DIRECT PROJECT COST		3,000.0	5,200.0	2,000.0	2,000.0	1,200.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,000.0	5,200.0	2,000.0	2,000.0	1,200.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			3,000.0	4,750.0	2,000.0	1,750.0	1,000.0		
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		3,000.0	4,750.0	2,000.0	1,750.0	1,000.0		
Technical Assistance									
D	TOTAL FINANCING (C+D)		3,000.0	4,750.0	2,000.0	1,750.0	1,000.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)				450.0		250.0	200.0		
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				450.0		250.0	200.0		

CURRENT DONOR INVOLVEMENT

None but will be sought over the years.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

58202405 MOROBE TECHNICAL HIGH SCHOOL

PIP NUMBER: 2911

PROJECT NAME: LAE PORT LIVELIHOOD & SOCIAL IMPROVEMENT

EXECUTING AGENCY: Morobe Provincial Government

PROJECT OBJECTIVIES:

To extend the benefits of Lae Port Development to the poorest communities in Lae and to strengthen the Ports project impact on poverty reduction through enhancing social infrastructure and services to the people, income-generating activities for the Labu villages, livelihood enhancement training for women and men, and independent monitoring by a NGO.

PROJECT STATUS:

To date, the loan agreement has not been signed.

PROJECT COMPONENTS:

The components of the project are improving the social infrastructure and services for the poor communities, improving income, livelihood enhancement training for the settlers, and monitoring of settlement and livelihood improvement.

PROJECT LOCATION:

The location of the project is in Lae, Morobe Province.

PROJECT JUSTIFICATION:

When the Lae Port Development Project (ADB Laon project) came into being, in which a new port facility was constructed in the swamp area the people who lived there had to be resettled. Many of these people live on subsistence agriculture and fisheries. They are people who will lose a canoe landing site and a fish market to the construction of the new port. As a result they had to be compensated through the resettlement exercise, infrastructure improvement and income-generatin trainings of ADB.

PROJECT CAPACITY:

The Project is wholly grant financed by the ADB and PNG Ports is responsible for the overall implementation of the project. The various components of the project will be implemented by private contractors and supervised by ADB and PNG Ports Corporation.

PROJECT BENEFICIARIES:

The Project will greatly benefit the displaced people by improving Lae Port Redevelopment by improving social infrastructure and services to the affected people.

PROJECT SUSTAINABILITY

Upon completion, Morobe Provincial Government with support from the national government will maintain the new infrastructure and other services. This project is sustainable as it it built on the Five-Year- Development Plan (2003-2007) of Morobe Province.

2911 LAE PORT LIVELIHOOD & SOCIAL IMPROVEMENT

ESTIMATED TOTAL PROJECT COST 51.4 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			178.0	59.0	49.0	40.0	30.0	
	Current Transfers								
	Sub-Total			178.0	59.0	49.0	40.0	30.0	
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		51.4						
	Capital Transfers								
	Sub-Total		51.4						
TOT DIRECT PROJECT COST			51.4	178.0	59.0	49.0	40.0	30.0	
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			51.4	178.0	59.0	49.0	40.0	30.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant		51.4	178.0	59.0	49.0	40.0	30.0	
	TOTAL DIRECT FINANCING		51.4	178.0	59.0	49.0	40.0	30.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		51.4	178.0	59.0	49.0	40.0	30.0	
FINANCING SOUGHT									
D	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

ADB is funding this project.

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

58205101 LAE PORT LIVELIHOOD & SOCIAL IMPROVEMENT

PIP NUMBER: 3092

PROJECT NAME: BRIS KANDA LOCAL LEVEL ECONOMIC DEVELOPMENT

EXECUTING AGENCY: Morobe Provincial Government

PROJECT OBJECTIVIES:

To assist in the development of a five year development plan for the Morobe LLG and to report on the need for further NZAID inputs into the project with a view to using this as a pilot project for the development of other LLG Development in PNG.

PROJECT STATUS:

This is an ongoing project which has improved cocoa farming practices in the Huon Gulf District. 15 Cooperative Societies have been established in the District. A workshop of the 15 Leaders was conducted in 2008 and they will be working closely with the Cocoa Board in Madang. A farmer to farmer training was also developed by PNG Cocoa Board to assist the farmers through this New Zealand funded Program.

PROJECT LOCATION:

The Bris Kanda is a rural economic development program focussed on the Huon District in the Morobe Province.

PROJECT JUSTIFICATION:

To reduce poverty in the Huon District through the promotion of economic growth by focussing on the private sector , particularly primary producers and small businesses.

PROJECT CAPACITY:

The focus on the program is on the local level and this is where the program will be managed. Each LLG area will have its own agency, composed of a manager, technical and administrative staff and will receive capacity building support from the network service provider organisation. The program is consistent with the National, Provincial District and Local plans.

PROJECT BENEFICIARIES:

The project beneficiaries are the local producers and the local entrepreneurs to have the access to the full menu of economic development services necessary for their future success.

PROJECT SUSTAINABILITY

The program is owned by the people through the participation of the local people and their resources.

3092 BRIS KANDA LOCAL LEVEL ECONOMIC DEVELOPMENT

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				5,976.0	1,738.0	1,738.0	1,500.0	1,000.0	
Current Transfers									
Sub-Total				5,976.0	1,738.0	1,738.0	1,500.0	1,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST				5,976.0	1,738.0	1,738.0	1,500.0	1,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				5,976.0	1,738.0	1,738.0	1,500.0	1,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				5,976.0	1,738.0	1,738.0	1,500.0	1,000.0	
C TOTAL DIRECT FINANCING				5,976.0	1,738.0	1,738.0	1,500.0	1,000.0	
D Technical Assistance									
TOTAL FINANCING (C+D)				5,976.0	1,738.0	1,738.0	1,500.0	1,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

New Zealand AID.

POTENTIAL DONOR INVOLVEMENT

NZAID.

2010 Budget Votes for this PIP are :-

58203134 BRIS KANDA LOCAL LEVEL ECONOMIC DEVELOPMI