

## 585 Sandaun Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2010	2011	2012	2013	2014
3069	NUKU STATION WATER S	1.4	.6	.6	.2		
3171	TELEFOMIN HEALTH CEN	7.0	2.0	2.0	2.0	1.0	
TOTAL CAPITAL PROJECTS		8.4	2.6	2.6	2.2	1.0	
TOTAL		8.4	2.6	2.6	2.2	1.0	

## 585 Sandaun 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									
<b>Current Expenditure</b>									
Personal Emoluments									
Current Transfers									
Goods and Other Services									
Sub-Total									
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				8.4	2.6	2.6	2.2	1.0	
Sub-Total				8.4	2.6	2.6	2.2	1.0	
A	TOT DIRECT PROJECT COST			8.4	2.6	2.6	2.2	1.0	
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				8.4	2.6	2.6	2.2	1.0	
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input				8.4	2.6	2.6	2.2	1.0	
C	TOTAL DIRECT FINANCING			8.4	2.6	2.6	2.2	1.0	
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			8.4	2.6	2.6	2.2	1.0	
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>									

**PIP NUMBER:** 3069

**PROJECT NAME:** NUKU STATION WATER SUPPLY

**EXECUTING AGENCY:** Sandaun Provincial Government

**PROJECT OBJECTIVIES:**

To provide basic services of water to the Nuku District Headquarters.

**PROJECT STATUS:**

This is a new project to be implemented in 2010.

**PROJECT LOCATION:**

The project will be undertaken in Nuku District Administration Headquarters. Nuku High school and Lilal Village will also be connected water supply as part of this project.

**PROJECT JUSTIFICATION:**

People living around Nuku Station have to work long distances in to fetch water. This is a problem that existed since the establishment of the Station. One significant effect of this persisting problem is that government officers sometime arrive late to work or spend less than 5 working days at work. Their productivity is thus greatly affected. In addition, more of these officers are transferring to jobs out of Nuku and new officers are often reluctant to come and work in Nuku.

**PROJECT CAPACITY:**

Local contractor will be involve in carrying out the construction work. Local labour will be use to implement the project. However, as PNG Water Board has the capacity to implement projects of such magnitude and specification, assistance should be sought from them.

**PROJECT BENEFICIARIES:**

The people living around Nuku Station, students of Nuku High School, and Lilal villagers will benefit greater from this project.

**PROJECT SUSTAINABILITY**

The Nuku Station water supply will become an asset of the district and thus the district administration will assume responsibility of its sustance and maintenance.

## 3069 NUKU STATION WATER SUPPLY

ESTIMATED TOTAL PROJECT COST 660.0 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									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation				1,400.0	600.0	600.0	200.0		
Capital Transfers									
Sub-Total				1,400.0	600.0	600.0	200.0		
A	TOT DIRECT PROJECT COST			1,400.0	600.0	600.0	200.0		
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				1,400.0	600.0	600.0	200.0		
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input				1,400.0	600.0	600.0	200.0		
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			1,400.0	600.0	600.0	200.0		
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			1,400.0	600.0	600.0	200.0		
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>									

## CURRENT DONOR INVOLVEMENT

GoPNG is funding this project.

## POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

58504106 NUKU STATION WATER SUPPLY PROJECT

**PIP NUMBER:** 3171

**PROJECT NAME:** TELEFOMIN HEALTH CENTRE

**EXECUTING AGENCY:** Sandaun Provincial Government

**PROJECT OBJECTIVIES:**

To improve the health status of the people of Telefomin District through improved buiding infrastructures that elevate the Telefomin Health Center to hospital standards consistent with the following policies and plans: 2006-2010 MTDS, 2001-2010 National Health Plan, Provincial Corporate Plan and the Provincial Health Authorities by 2013.

**PROJECT COMPONENTS:**

The project comprise the following: Upgrading of hospital facilities, Construction of Staff housing and Medical & Non-Medical Equipment.

**PROJECT LOCATION:**

This project will be on the Telefomin Health Center in the Telefomin District of the Sandaun Province with a population of 35, 587 (2000 Census), the least populous area but with a high maternal mortality rate (MMR) of 110/100, 000 live births, child mortality rate (CMR) of 45/1000 live births and infant mortality rate (IMR) if 62/1000 live births respectively.

**PROJECT JUSTIFICATION:**

The Member for Telefomin, Secretary for the Dept of Health, Sandaun Provincial Administration, four LLG Presidents, Telefomin District Administration and Community Leaders support the project proposal as it is in line with the Sandaun Provincial Five Year Health Plan and the National Health Plan. The high costs of referrals, repatriations, medical evacuations added with disease outbreaks, immunisation patrols clinical and management supervisions as the mode of transport to most parts of the district is by air transport aggravates the poor state of medical facilities and services in this district.

**PROJECT CAPACITY:**

The Provincial Administration in accordance with Central Supply and Tenders Board procedures and processes will implement the project through a Project Management Team comprising a Provincial Architect, Civil Engineer, Provincial Planner, Environmental Scientist and Provincial Health Advisor headed by the Provincial Advisor- Division of Technical Services.

**PROJECT BENEFICIARIES:**

The beneficiaries of the project will be the people of the Telefomin District and PNG as a whole through improved health indicators.

**PROJECT SUSTAINABILITY**

The Provincial Government and the Local Level Government will be responsible for maintenance costs through its Provincial Infrastructure Grants, District Support Grants, Provincial Government Internal Revenue & Recurrent maintenance funds through the District Health Services whilst the Baptist Union will be responsible for Manpower costs through the National Churches Media Council (NCMC) as there is in existence an MOA signed in 1987 that currently manages the hospital and is currently in agreement on the hospital development program proposal.

**3171 TELEFOMIN HEALTH CENTRE**

ESTIMATED TOTAL PROJECT COST 2,800.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

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

PROJECT COST		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation				7,000.0	2,000.0	2,000.0	2,000.0	1,000.0	
Capital Transfers									
Sub-Total				7,000.0	2,000.0	2,000.0	2,000.0	1,000.0	
<b>A TOT DIRECT PROJECT COST</b>				7,000.0	2,000.0	2,000.0	2,000.0	1,000.0	
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
<b>B TOT TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>				7,000.0	2,000.0	2,000.0	2,000.0	1,000.0	
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input				7,000.0	2,000.0	2,000.0	2,000.0	1,000.0	
b) Self Generating Revenue									
Loan									
Grant									
<b>C TOTAL DIRECT FINANCING</b>				7,000.0	2,000.0	2,000.0	2,000.0	1,000.0	
<b>D Technical Assistance</b>									
<b>TOTAL FINANCING (C+D)</b>				7,000.0	2,000.0	2,000.0	2,000.0	1,000.0	
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>									

**CURRENT DONOR INVOLVEMENT**

There is no donor involvement.

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

58502445 TELEFOMIN HEALTH CENTRE