

586 Manus Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2010	2011	2012	2013	2014
2955	Manus Education Infr	10.0	2.0	2.0	2.0	2.0	2.0
TOTAL CAPACITY BUILDING PROJECTS		10.0	2.0	2.0	2.0	2.0	2.0
3071	CLIMATE CHANGE AND S	6.0	1.0	1.0	2.0	2.0	
TOTAL CAPITAL PROJECTS		6.0	1.0	1.0	2.0	2.0	
TOTAL		16.0	3.0	3.0	4.0	4.0	2.0

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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				36.0	11.0	11.0	12.0	2.0	
Goods and Other Services				.3	.1	.1	.1	.1	.1
Sub-Total				36.3	11.1	11.1	12.1	2.1	.1
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			6.0	9.8	2.0	2.0	2.0	2.0	2.0
Sub-Total			6.0	9.8	2.0	2.0	2.0	2.0	2.0
A TOT DIRECT PROJECT COST			6.0	46.1	13.1	13.1	14.1	4.1	2.1
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			6.0	46.1	13.1	13.1	14.1	4.1	2.1
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input			6.0	46.0	13.0	13.0	14.0	4.0	2.0
C TOTAL DIRECT FINANCING			6.0	46.0	13.0	13.0	14.0	4.0	2.0
Technical Assistance									
D TOTAL FINANCING (C+D)			6.0	46.0	13.0	13.0	14.0	4.0	2.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				.1	.1	.1	.1	.1	.1
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				.1	.1	.1	.1	.1	.1

PIP NUMBER: 2955

PROJECT NAME: EDUCATION INFRASTRUCTURE REHABILITATION PROGRAM

EXECUTING AGENCY: Manus Provincial Government

PROJECT OBJECTIVIES:

To upgrade the educational facilities and enhance effectiveness and efficiency of educational delivery in the Province.

PROJECT STATUS:

The project is progressing well and is on target.

PROJECT COMPONENTS:

The Project components include, Management Support of the Program, to improving capacity of educational facilities, rehabilitate staff houses, water and sanitation.

PROJECT LOCATION:

The project will be located in Manus Province with the Provincial Government.

PROJECT JUSTIFICATION:

The project falls within the scope of MTDS expenditure priority which attempts to improve the delivery of basic primary education services in the Province.

PROJECT CAPACITY:

The different project components will be implemented by the private contractors and supervised by the Provincial Education Division and Manus Provincial Government with support from Department of Education.

PROJECT BENEFICIARIES:

This is a capital investment in terms of educational service delivery in the province therefore the main beneficiaries of this project will be the people of Manus Province.

PROJECT SUSTAINABILITY

The Project will be maintained by the Provincial Education Division and the Provincial Government with support from National Department of Education.

2955 EDUCATION INFRASTRUCTURE REHABILITATION PROGRAM

ESTIMATED TOTAL PROJECT COST 4,000.0 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			250.0	50.0	50.0	50.0	50.0	50.0
	Current Transfers								
	Sub-Total			250.0	50.0	50.0	50.0	50.0	50.0
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		6,000.0	9,750.0	1,950.0	1,950.0	1,950.0	1,950.0	1,950.0
	Capital Transfers								
	Sub-Total		6,000.0	9,750.0	1,950.0	1,950.0	1,950.0	1,950.0	1,950.0
TOT DIRECT PROJECT COST			6,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			6,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input		6,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING		6,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		6,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
D	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 :-

58605102 EDUCATION INFRASTRUCTURE REHABILITATION I

PIP NUMBER: 3071

PROJECT NAME: CLIMATE CHANGE AND SEA LEVEL MITIGATION

EXECUTING AGENCY: Manus Provincial Government

PROJECT OBJECTIVIES:

1. Ensuring the social, environment, and economic programs used to develop sustainable development strategy for the province 2. Instituting baseline studies to map out the impacts of climate change, variability and sea level rise as a disaster or emergency so that appropriate and effective responses are developed. 3. Developing adaptation and risk management measures for the vulnerable communities on islands and coastal areas. 4. Coping models developed to deal with disasters/mitigation and share with other provinces 5. Establishment of integrated communication and information technology through V-SAT and broad band to support early warnings, disasters, fisheries projects, education, and capacity building in the LLGs and Provinces. 6. Ensure human capacity, training and awareness

PROJECT STATUS:

This is a new project to be implemented in 2010.

PROJECT COMPONENTS:

1. Sustainable Development Strategy 2. Climate change adaptation and risk management 3. Integrated communication system to support early warning actions

PROJECT LOCATION:

The project will be implemented in the Manus Province.

PROJECT JUSTIFICATION:

The importance of this project is demonstrated by the destruction of, fear and trauma caused by the king tide waves and huge seas that struck the Province in December 2008 causing extensive destruction to property, food gardens, water supplies and affecting over 20,000 people stretching from Wuvulu Island in the west to Nauna Island in the east.

PROJECT CAPACITY:

The Manus Provincial Administration has the capacity to mitigate the affected areas and draw lines through the past experience where and when the villagers should evacuate when the event happens.

PROJECT BENEFICIARIES:

The people of Manus Province and in particular those from the most remote and small islands will benefit from the project.

PROJECT SUSTAINABILITY

The Manus Provincial Administration will sustain the project with assistance from the National Weather Services and the Provincial Emergency Unit.

3071 CLIMATE CHANGE AND SEA LEVEL MITIGATION

ESTIMATED TOTAL PROJECT COST 1,400.0 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									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				6,000.0	1,000.0	1,000.0	2,000.0	2,000.0	
Sub-Total				6,000.0	1,000.0	1,000.0	2,000.0	2,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST				6,000.0	1,000.0	1,000.0	2,000.0	2,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				6,000.0	1,000.0	1,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				6,000.0	1,000.0	1,000.0	2,000.0	2,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING				6,000.0	1,000.0	1,000.0	2,000.0	2,000.0	
D Technical Assistance									
TOTAL FINANCING (C+D)				6,000.0	1,000.0	1,000.0	2,000.0	2,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

There is currently no donor involvement in the implementation of the project but GoPNG.

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

58602409 CLIMATE CHANGE & SEA LEVEL MITIGATION PR