

590 Autonomous Bougainville Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2010	2011	2012	2013	2014
2327	NEW ZEALAND BOUGAINV	16.4	4.1	4.1	4.1	4.1	4.1
TOTAL CAPACITY BUILDING PROJECTS		16.4	4.1	4.1	4.1	4.1	4.1
2913	JICA BOUGAINVILLE BR	153.2	30.6	30.6	30.6	30.6	30.6
3079	BOUGAINVILLE RURAL E	40.0	10.0	10.0	10.0	10.0	
3080	BUKA TOWN SEWERAGE P	14.9	8.0	5.0	1.9		
3086	BOUGAINVILLE GOVERNA	7.9	2.4	1.4	1.4	1.4	1.4
3088	COMMUNITY POLICING	5.0	4.1	3.0	2.0		
3165	TOROKINA OIL PALM DE	10.0	5.0	5.0			
3166	ALTERNATIVE CASH CRO	.7	.7				
TOTAL CAPITAL PROJECTS		231.7	60.8	55.0	45.9	42.0	32.0
TOTAL		248.1	64.9	59.1	50.0	46.1	36.1

590 Autonomous Bougainville 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				15.4		6.1	3.1	3.1	3.1
Goods and Other Services				25.1	10.6	5.4	4.4	2.4	2.4
Sub-Total				40.5	10.6	11.5	7.5	5.5	5.5
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets				5.0	4.0	1.0			
Capital Formation			10.9	210.7	50.3	46.6	42.5	40.6	30.6
Sub-Total			10.9	215.7	54.3	47.6	42.5	40.6	30.6
A TOT DIRECT PROJECT COST			10.9	256.2	64.9	59.1	50.0	46.1	36.1
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			10.9	256.2	64.9	59.1	50.0	46.1	36.1
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant				179.2	34.8	36.1	36.1	36.1	36.1
b) Self Generating Revenue									
a) Government Input				31.9	21.9	8.0	2.0		
C TOTAL DIRECT FINANCING				211.1	56.7	44.1	38.1	36.1	36.1
Technical Assistance									
D TOTAL FINANCING (C+D)				211.1	56.7	44.1	38.1	36.1	36.1
FINANCING SOUGHT									
Direct Project Cost (A-C)			10.9	45.1	8.2	15.0	11.9	10.0	
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			10.9	45.1	8.2	15.0	11.9	10.0	

PIP NUMBER: 2327

PROJECT NAME: NEW ZEALAND BOUGAINVILLE RESTORATION PROGRAM

EXECUTING AGENCY: Autonomous Bougainville Government

PROJECT OBJECTIVIES:

To contribute to poverty elimination by supporting economic and social development initiatives of both the National and Provincial Government for the Province.

PROJECT STATUS:

Projects implemented under this program are ongoing.

PROJECT COMPONENTS:

Currently under the program NZAID is funding projects in the areas of Education, Rural Livelihoods, Health, Civil Society Support, Institutional Capacity Building and Law & Justice.

PROJECT LOCATION:

The project implementation areas is located in the Autonomous Region of Bougainville

PROJECT JUSTIFICATION:

The ten year conflict on the island damaged lives of many people on the island. This life on the island is slowly returning to normal, economic activity has increased dramatically, while infrastructure begins to be rebuilt with the assistance of donor community. The New Zealand Program is to compliment the restoration efforts already underway on the island.

PROJECT CAPACITY:

The Program will be implemented by New Zealand Agency for International Development(NZAID)which has the capacity to implement, manage and administer the program.

PROJECT BENEFICIARIES:

The beneficiaries of this program will be the people of Bougainville.

PROJECT SUSTAINABILITY

The projects are self sustainable however recurrent costs is expected to be met by the Autonomous Bougainville Government.

2327 NEW ZEALAND BOUGAINVILLE RESTORATION PROGRAM

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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			8,103.0	4,103.0	1,000.0	1,000.0	1,000.0	1,000.0
	Current Transfers			12,412.0		3,103.0	3,103.0	3,103.0	3,103.0
	Sub-Total			20,515.0	4,103.0	4,103.0	4,103.0	4,103.0	4,103.0
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		5,345.2						
	Capital Transfers								
A	Sub-Total		5,345.2						
	TOT DIRECT PROJECT COST		5,345.2	20,515.0	4,103.0	4,103.0	4,103.0	4,103.0	4,103.0
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,345.2	20,515.0	4,103.0	4,103.0	4,103.0	4,103.0	4,103.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant			16,412.0		4,103.0	4,103.0	4,103.0	4,103.0
	TOTAL DIRECT FINANCING			16,412.0		4,103.0	4,103.0	4,103.0	4,103.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			16,412.0		4,103.0	4,103.0	4,103.0	4,103.0
FINANCING SOUGHT									
D	Direct Project Cost (A-C)		5,345.2	4,103.0	4,103.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		5,345.2	4,103.0	4,103.0				

CURRENT DONOR INVOLVEMENT

The program is funded by the New Zealand Government under its Overseas Development Assistance (NZODA) program.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

PIP NUMBER: 2913

PROJECT NAME: JICA BOUGAINVILLE BRIDGE PROGRAM

EXECUTING AGENCY: Autonomous Bougainville Government

PROJECT OBJECTIVIES:

To rehabilitate bridges which have deteriorated and have become structurally unsafe due to lack of maintenance over the many years.

PROJECT COMPONENTS:

The Project components include replacement of timber decking, pedestrian road safety signs, pier enforcement supports and construction of road approaches from both sides and river training.

PROJECT LOCATION:

Various bridges located in the Autonomous Region of Bougainville.

PROJECT JUSTIFICATION:

The Government places high priority on maintenance of road and transport infrastructure. The project will contribute significantly to the safety of roads and the bridges. It will also assist in the reduction of transportation and maintenance costs.

PROJECT CAPACITY:

JICA will provide the consultation, ABG will oversee the implementation of the program and DOW will supervise construction works of the contractors.

PROJECT BENEFICIARIES:

The main beneficiaries will be the local people.

PROJECT SUSTAINABILITY

Restoring these bridges structurally now will require on routine maintenance in the future, hence, government making savings in major rehabilitative and maintenance expenditure over time will be used to maintain the project.

2913 JICA BOUGAINVILLE BRIDGE PROGRAM

ESTIMATED TOTAL PROJECT COST 7,000.0 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
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			3,360.0	153,155.0	30,631.0	30,631.0	30,631.0	30,631.0	30,631.0
Capital Transfers									
Sub-Total			3,360.0	153,155.0	30,631.0	30,631.0	30,631.0	30,631.0	30,631.0
A	TOT DIRECT PROJECT COST		3,360.0	153,155.0	30,631.0	30,631.0	30,631.0	30,631.0	30,631.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,360.0	153,155.0	30,631.0	30,631.0	30,631.0	30,631.0	30,631.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				153,155.0	30,631.0	30,631.0	30,631.0	30,631.0	30,631.0
C	TOTAL DIRECT FINANCING			153,155.0	30,631.0	30,631.0	30,631.0	30,631.0	30,631.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			153,155.0	30,631.0	30,631.0	30,631.0	30,631.0	30,631.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			3,360.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			3,360.0						

CURRENT DONOR INVOLVEMENT

Program is funded by JICA.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

59003101 JICA BOUGAINVILLE BRIDGES

PIP NUMBER: 3079

PROJECT NAME: BOUGAINVILLE RURAL ELECTRIFICATION PROGRAM

EXECUTING AGENCY: Autonomous Bougainville Government

PROJECT OBJECTIVIES:

To provided adequate and reliable power supply to individuals, busines community, and government establishment thereby improving general living standards of the people of Bougainville

PROJECT STATUS:

This is a new program

This is a new project

PROJECT COMPONENTS:

The project has three components; 1. Feasibility study for Mivo/Siribi, South Bougainville 2. Hydropower construction for Togurau and Ramazon 3. Rehabilitation of existing district power stations

PROJECT LOCATION:

The project will be implemented in Autonomous Region of Bougainville

PROJECT JUSTIFICATION:

Autonomous Bougainville Government (ABG) has rebuilt 3 power stations to supply rural areas but continues to face difficulties sustaining their operations due to financial constrains given high cost for fuel, oil and parts. Many district power stations have also been decommissioned since the crisis. Business houses and individuals in rural areas have purchased own power generators to assist them in economic activities but again find it difficult to maintain regular electricity due to the high cost. Government agencies have similiarly failed to deliver adequate health and education services to the rural people due to lack of electricity to use information, communication, technology and on some vital instances for the cold storage of much needed medical supplies. For those reasons, the rural electrification program has been developed. Community consultation has revealed an immediate need for a proper and reliable electricity supply. Business activities and government agencies services are hampered due to high cost of operation. Fisheries industry is non-existent because of no proper cold storage facilities throughout the region. There is no cold storage of fresh produce to properly access the cash economy. Consultation has revealed that economic growth needs to be sustained by adaquate ICT system for business dealings, this requires reliable electrical supply.

PROJECT CAPACITY:

PNG Power has the capacity to implement the program with the assistance of ABG.

PROJECT BENEFICIARIES:

People of Bougainville

PROJECT SUSTAINABILITY

Once the project is completed, it will be sustained through user-pay fees imposed.

3079 BOUGAINVILLE RURAL ELECTRIFICATION PROGRAM

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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Capital Transfers								
	Sub-Total			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
TOT DIRECT PROJECT COST				40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			10,000.0	10,000.0				
	b) Self Generating Revenue								
D	Loan								
	Grant								
TOTAL DIRECT FINANCING				10,000.0	10,000.0				
Technical Assistance									
TOTAL FINANCING (C+D)				10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)			30,000.0		10,000.0	10,000.0	10,000.0	
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			30,000.0		10,000.0	10,000.0	10,000.0	

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

59003104 BOUGAINVILLE RURAL ELECTRICITY

PIP NUMBER: 3080

PROJECT NAME: BUKA TOWN SEWERAGE PROJECT

EXECUTING AGENCY: Autonomous Bougainville Government

PROJECT OBJECTIVIES:

To construct a new water borne reticulated sewerage system with communal treatment facility and treated effluent disposal system to improve the existing individual septic system.

PROJECT STATUS:

This is a new project to be implemented in 2010

PROJECT COMPONENTS:

The project has two components including; 1) construction of new water borne reticulated sewerage system with communal treatment facility, 2) Construction of a treated effluent disposal system to improve the existing individual septic system.

PROJECT LOCATION:

The project is located in Buka Town

PROJECT JUSTIFICATION:

This is a vital project for the people of Buka. The Buka Town sewerage Project seeks to address a chronic sanitation problem associated with existing system, where experiences of continuous septic tank blockage, overflows due to high water table and system overloading due to increasing population. The most affected are; private business owners and Government Institutions, namely hospitals, schools, police station jails, offices, churches, local villages and town residence.

PROJECT CAPACITY:

ABG have the capacity to implement the project

PROJECT BENEFICIARIES:

The people of Buka Town will directly benefit by improvement in health and hygiene. The environment surrounding Buka will be protected through the reduction in harmful wastewater discharge.

PROJECT SUSTAINABILITY

A user pay system will be developed to meet the long term maintaince and operational cost of the sewerage system

3080 BUKA TOWN SEWERAGE PROJECT

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 Budget	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				14,876.0	8,000.0	5,000.0	1,876.0		
Capital Transfers									
Sub-Total				14,876.0	8,000.0	5,000.0	1,876.0		
A	TOT DIRECT PROJECT COST			14,876.0	8,000.0	5,000.0	1,876.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				14,876.0	8,000.0	5,000.0	1,876.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				8,000.0	8,000.0				
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			8,000.0	8,000.0				
Technical Assistance									
D	TOTAL FINANCING (C+D)			8,000.0	8,000.0				
FINANCING SOUGHT									
Direct Project Cost (A-C)				6,876.0		5,000.0	1,876.0		
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				6,876.0		5,000.0	1,876.0		

CURRENT DONOR INVOLVEMENT

The GoPNG of PNG is funding the project

POTENTIAL DONOR INVOLVEMENT

There is potential for ADB donor involvement

2010 Budget Votes for this PIP are :-

59003103 BUKA TOWN SEWERAGE

PIP NUMBER: 3086

PROJECT NAME: BOUGAINVILLE GOVERNANCE IMPLEMENTATION FUND

EXECUTING AGENCY: Autonomous Bougainville Government

PROJECT OBJECTIVIES:

1. Build capacity of judicial officers and court officers and enhance judicial processes and systems 2. Improve governance at regional, national and local levels in the Pacific that supports poverty elimination and sustainable human development. 3. To support the restoration of public administration and implementation of autonomy in Bougainville. New Zealand Aid's support is through the Bougainville Governance and Implementation Fund.

PROJECT STATUS:

The projects implemented under this fund is ongoing.

PROJECT COMPONENTS:

1. Training of Bougainvillean Police officers 2. Dispatch of technical advisers, improvement of infrastructure and logistics to support Bougainville Law and Justice sector 3. Construction of Arawa Police Station

PROJECT LOCATION:

The project will be implemented in the Autonomous Region of Bougainville.

PROJECT JUSTIFICATION:

Aimed to provide Bougainville citizens by restoring normalcy by supporting the peace process through joint NZAid-AUS Aid. Law and Justice Strategy for Bougainville specially towards training of Bougainville police officers. Enforcement of Law and Justice on the island further maintains peace through community policing initiatives that leads to improved economic and social development benefits for their communities.

PROJECT CAPACITY:

The Autonomous Region of Bougainville is backed up by NZAID to smoothly implement, manage and administer the program.

PROJECT BENEFICIARIES:

ABG and the people of Bougainville

PROJECT SUSTAINABILITY

Governance and implementation towards sustainable development goals depends to a considerable degree on the quality of government and the extent to which the capabilities of civil society organizations are harnessed to work towards these goals. The Autonomous Region of Bougainville has the capacity and support from NZAID.

3086 BOUGAINVILLE GOVERNANCE IMPLEMENTATION FUND

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				7,855.0	2,371.0	1,371.0	1,371.0	1,371.0	1,371.0
Current Transfers									
Sub-Total				7,855.0	2,371.0	1,371.0	1,371.0	1,371.0	1,371.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			7,855.0	2,371.0	1,371.0	1,371.0	1,371.0	1,371.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				7,855.0	2,371.0	1,371.0	1,371.0	1,371.0	1,371.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				-1,781.7	-1,781.7				
b) Self Generating Revenue									
Loan									
Grant				9,636.7	4,152.7	1,371.0	1,371.0	1,371.0	1,371.0
C	TOTAL DIRECT FINANCING			7,855.0	2,371.0	1,371.0	1,371.0	1,371.0	1,371.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			7,855.0	2,371.0	1,371.0	1,371.0	1,371.0	1,371.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

The project is jointly funded by AusAID and NZAID

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

59002439 BOUGAINVILLE GOVERNANCE IMPLEMENTATION I

PIP NUMBER: 3088

PROJECT NAME: COMMUNITY POLICING

EXECUTING AGENCY: Autonomous Bougainville Government

PROJECT OBJECTIVIES:

There are three objective; 1. To restore civil authority 2. Establish and maintain safety and security for Bougainville citizens and; 3. A sustainable law and justice program

PROJECT COMPONENTS:

The Bougainville Community Policing Project (BCPP) was re-established in 2004 with a five person NZ Police team deployed to Bougainville for a six to nine month rotational term over a period of 2-4 years to train community auxillary police and build local capacity. Enforcement of Law and Justice on the island further maintains peace through community policing initiatives that lead to improved economic and social development benefits for their communities.

PROJECT JUSTIFICATION:

New Zealand Police support Bougainville Police through the appointment of Bougainville-based Team (TL) and project staff, and a NZAID appoint Project Officer

PROJECT SUSTAINABILITY

BCPP through its appointment has the necessary capacity and personnel to be trained to implement the project.

3088 COMMUNITY POLICING

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 Budget	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				9,103.0	4,103.0	3,000.0	2,000.0		
Current Transfers									
Sub-Total				9,103.0	4,103.0	3,000.0	2,000.0		
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			9,103.0	4,103.0	3,000.0	2,000.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				9,103.0	4,103.0	3,000.0	2,000.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				5,000.0		3,000.0	2,000.0		
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			5,000.0		3,000.0	2,000.0		
Technical Assistance									
D	TOTAL FINANCING (C+D)			5,000.0		3,000.0	2,000.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)				4,103.0	4,103.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				4,103.0	4,103.0				

CURRENT DONOR INVOLVEMENT

NZAID is fully involve in funding this programme

POTENTIAL DONOR INVOLVEMENT

NIL

2010 Budget Votes for this PIP are :-

59002434 COMMUNITY POLICING

PIP NUMBER: 3165

PROJECT NAME: TOROKINA OIL PALM DEVELOPMENT PROJECT TOROKINA OIL PALM

EXECUTING AGENCY: Autonomous Bougainville Government

PROJECT OBJECTIVIES:

To mobilise and access land under customary ownership to enable preparations for participation by customary landowners in the equity towards timber resources and benefits from oil palm so to allow for sustainable future developments through an environment plan by 2014.

PROJECT STATUS:

This is a new project that will be implemented in 2010. It is expected to provided employment and income opportunities for the people in Torokina area and the neighbouring districts.

PROJECT COMPONENTS:

Awareness of Land mobilisation and incorporation of land groups, land title conversion & MOA.

PROJECT LOCATION:

The project will be in the Torokina District of the Autonomous Region Bougainville.

PROJECT JUSTIFICATION:

This project is a priority under the National Government NADP Plan and is seen as a suitable alternative development project under the least developed/disadvantaged district improvement plan of the ABG as Torokina is one of the most disadvantaged areas. This project seeks to address the process by which ABG could mobilise land (4,000 hectares) currently under customary ownership for the purpose of introducing oil palm on a large scale similar to that of West New Britain, Oro and Milne Bay provinces.

PROJECT CAPACITY:

Consultants will be engaged to implement the project with the involvement of the landowners and the politicians in close consultation with ABG Division of Primary Industry and Lands&Planning, Torokina District Administration and private partners with expertise on the project and the National Government.

PROJECT BENEFICIARIES:

The project will benefit the people of Torokina District and the ABG economy.

PROJECT SUSTAINABILITY

The ABG will assume the responsibility is maintaining the project under its recurrent budget after the life span of the project

3165 TOROKINA OIL PALM DEVELOPMENT PROJECT TOROKINA OIL PALM

ESTIMATED TOTAL PROJECT COST 3,000.0 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								
	Current Transfers			3,000.0		3,000.0			
	Sub-Total			3,000.0		3,000.0			
	Capital Expenditure								
	Acquisition of Existing Assets			5,000.0	4,000.0	1,000.0			
	Capital Formation			2,000.0	1,000.0	1,000.0			
	Capital Transfers								
	Sub-Total			7,000.0	5,000.0	2,000.0			
TOT DIRECT PROJECT COST				10,000.0	5,000.0	5,000.0			
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				10,000.0	5,000.0	5,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			10,000.0	5,000.0	5,000.0			
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING			10,000.0	5,000.0	5,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	5,000.0	5,000.0			
FINANCING SOUGHT									
D	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

There will be no donor involvement.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

59005103 TOROKINA OIL PALM DEVELOPMENT PROJECT

PIP NUMBER: 3166

PROJECT NAME: ALTERNATIVE CASH CROP ESTABLISHMENT (COFFEE) ACCEC

EXECUTING AGENCY: Autonomous Bougainville Government

PROJECT OBJECTIVIES:

To develop coffee as an alternative cash crop in the region to diversify the agriculture, economic development and in part to spread the risk from the threats of the cocoa pod borer disease crippling the strong cocoa industry in the region.

PROJECT STATUS:

This is a new project and will be implemented in 2010. The expected outcome is to provide an alternative income and to generate employment opportunities for the people of Bougainville.

PROJECT COMPONENTS:

The main components are; 1. Training and awareness on crop cultivation, crop husbandary, harvesting and processing and 2. Establishment of Nursery and Seedling Distribution Points.

PROJECT LOCATION:

The project will be in the Autonomous Region of Bougainville.

PROJECT JUSTIFICATION:

Cocoa is the current main cash crop income earner for ABG and it is earning K100 million annually and is now facing a significant threat through the cocoa borer thus placing the economy in a precarious situation. This project was identified through various consultations in the region to supplement the economic capacity of the small holder farmer. Coffee will be introduced as an alternative cash crop to cocoa and coconut where pest and disease attack is a major threat to the growers and the industry. A preliminary suitability study done by the Coffee Industry Corporation recently established that the Arabica and Robusta coffee have a high potential to thrive in the region.

PROJECT CAPACITY:

The ABG will implement the project with technical input from CIC.

PROJECT BENEFICIARIES:

The beneficiaries of the project will be the people of Bougainville.

PROJECT SUSTAINABILITY

Coffee Industry Corporation (CIC) will provide the seedlings and other extension support during the period of the program.

3166 ALTERNATIVE CASH CROP ESTABLISHMENT (COFFEE) ACCEC

ESTIMATED TOTAL PROJECT COST 2,000.0 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
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			700.0	700.0				
	Capital Transfers								
	Sub-Total			700.0	700.0				
A	TOT DIRECT PROJECT COST			700.0	700.0				
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			700.0	700.0				
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			700.0	700.0				
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING			700.0	700.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			700.0	700.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

There is no donor involvement.

POTENTIAL DONOR INVOLVEMENT

That will be established during the life of the project.

2010 Budget Votes for this PIP are :-

59005104 ALTERNATIVE CASH CROP ESTABLISHMENT (COFFEE) ACCEC