

514 University of Goroka

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2011	2012	2013	2014	2015
2694	UOGDE	93.0	63.0	15.0	15.0		
TOTAL CAPITAL PROJECTS		93.0	63.0	15.0	15.0		
TOTAL		93.0	63.0	15.0	15.0		

514 University of Goroka

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2009 Actual	2010	5 Year Total	2011	2012	2013	2014	2015
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services			14.0	59.0	59.0				
Sub-Total			14.0	59.0	59.0				
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			11.8	34.0	4.0	15.0	15.0		
Sub-Total			11.8	34.0	4.0	15.0	15.0		
A	TOT DIRECT PROJECT COST		25.8	93.0	63.0	15.0	15.0		
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			25.8	93.0	63.0	15.0	15.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan				59.0	59.0				
Grant									
b) Self Generating Revenue									
a) Government Input				34.0	4.0	15.0	15.0		
C	TOTAL DIRECT FINANCING			93.0	63.0	15.0	15.0		
Technical Assistance									
D	TOTAL FINANCING (C+D)			93.0	63.0	15.0	15.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)			25.8						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			25.8						

PIP NUMBER: 2694

PROJECT NAME: UOG DORMITORY EXTENSION

EXECUTING AGENCY: University of Goroka

PROJECT OBJECTIVIES:

1. To construct new student accommodation in the Goroka Campus, in order to alleviate the current acute accommodation problems experienced by the University; and 2. To provide sufficient bed space to cater for the increased student numbers.

PROJECT STATUS:

In 2010 Development Budget K14.0 million was appropriated of which K11.0 million was released by the end of 2nd Quarter, 2010. Out of this K11.0 million, K8.0 million was expended to complete stage 1 and the loan component has been expended to begin work on stages 2 to 4. It is critical that GoPNG fund the completion of stage 1-5 in 2011 with about K55, 500,000.00 submission to honour its committment as per the contractual agreement. As of July 2010, 43% of the construction works of the stage 1 was completed and stage 2-4 is nearing start-up.

PROJECT COMPONENTS:

The project comprises construction of a Five (5) multi-level student halls of residence and major components include the actual construction and development of the first level of dormitory facilities (Stage 1) and to reach 2,000 bed spaces. The GoPNG will take up Stages 1 and 5 and the Chinese loan component will cater for stages 2-4.

PROJECT LOCATION:

The Project is located at the UOG Campus in Goroka, Eastern Highlands Province.

PROJECT CAPACITY:

The University has the capacity to fully coordinate the implementation of the project whilst other technical aspects of the project will be contracted out to the specialist contractors as per the Public Financial Management Act.

PROJECT SUSTAINABILITY

The recurrent and maintainance cost will be the responsibility of UOG with the constant support from the National Government under the annual recurrent budget.

2694 UOG DORMITORY EXTENSION

ESTIMATED TOTAL PROJECT COST 15,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Budget	5 Year Total	2011	2012	2013	2014	2015
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			14,000.0	59,000.0	59,000.0				
Current Transfers									
Sub-Total			14,000.0	59,000.0	59,000.0				
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			11,800.0	34,000.0	4,000.0	15,000.0	15,000.0		
Capital Transfers									
Sub-Total			11,800.0	34,000.0	4,000.0	15,000.0	15,000.0		
A TOT DIRECT PROJECT COST			25,800.0	93,000.0	63,000.0	15,000.0	15,000.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			25,800.0	93,000.0	63,000.0	15,000.0	15,000.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				34,000.0	4,000.0	15,000.0	15,000.0		
b) Self Generating Revenue									
Loan				59,000.0	59,000.0				
Grant									
C TOTAL DIRECT FINANCING				93,000.0	63,000.0	15,000.0	15,000.0		
D Technical Assistance									
TOTAL FINANCING (C+D)				93,000.0	63,000.0	15,000.0	15,000.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)			25,800.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			25,800.0						

CURRENT DONOR INVOLVEMENT

Chinese loan has funded the phase 2-4 of the project and the phase 5 will be co-funded by GoPNG and Chinese loan.

POTENTIAL DONOR INVOLVEMENT

This project is co-funded by GOPNG direct financing and the Chinese Exim Bank loan financing.

2011 Budget Votes for this PIP are :-

51421021203 UOG DORMITORY CONSTRUCTION