

516 Papua New Guinea Sports Foundation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2011	2012	2013	2014	2015
2883	PNGSCDP	3.8	1.0	1.0	1.0	1.0	
2973	NSIR	6.0	2.0	2.0	2.0		
TOTAL CAPACITY BUILDING PROJECTS		9.8	3.0	3.0	3.0	1.0	
TOTAL		9.8	3.0	3.0	3.0	1.0	

516 Papua New Guinea Sports Foundation

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			.1						
Current Transfers									
Goods and Other Services			.9	4.1	1.1	1.1	1.1	1.0	
Sub-Total			1.0	4.1	1.1	1.1	1.1	1.0	
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			2.0	5.7	1.9	1.9	1.9		
Sub-Total			2.0	5.7	1.9	1.9	1.9		
A	TOT DIRECT PROJECT COST		3.0	9.8	3.0	3.0	3.0	1.0	
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3.0	9.8	3.0	3.0	3.0	1.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input				9.8	3.0	3.0	3.0	1.0	
C	TOTAL DIRECT FINANCING			9.8	3.0	3.0	3.0	1.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			9.8	3.0	3.0	3.0	1.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)			3.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			3.0						

PIP NUMBER: 2883

PROJECT NAME: PNG SPORTS CAPACITY DEVELOPMENT PROJECT

EXECUTING AGENCY: Papua New Guinea Sports Foundation

PROJECT OBJECTIVIES:

To improve and establish PNG Sports Foundation as an organization that i) leads and coordinates the development of sport and use of sport for development, working in partnership with all levels of government and civil society; ii) delivers quality services and programs that give all people in PNG access to enjoy sport and physical activity; and iii) is capable of identifying potential talent and developing it to the highest standards of excellence.

PROJECT STATUS:

The project has enhanced the implementation of certain administrative functions of the foundations including planning and programming, staff development and purchase of office equipments.

PROJECT COMPONENTS:

The scope of works include organisational development and capacity building.

PROJECT LOCATION:

The project will be coordinated by the PNG Sports Foundation and implemented at its head office and its other agencies located through the country.

PROJECT JUSTIFICATION:

The PNG Sports Foundation Strategic Plan include capacity building and organizational development to strengthen the sports system and delivery of programs in communities across PNG a) to develop sport and promote the benefits of sport participation itself; and b) to use sport as the vehicle for development objectives.

PROJECT CAPACITY:

The PNG Sports Foundation has the capacity to implement this project.

PROJECT BENEFICIARIES:

The project will benefit everyone including the PNGSF officers, the sports men and women and other talented youths in the country.

PROJECT SUSTAINABILITY

The PNG Sports Foundation will sustain this project through its annual recurrent budget.

2883 PNG SPORTS CAPACITY DEVELOPMENT PROJECT

ESTIMATED TOTAL PROJECT COST 979.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments		100.0						
	Goods and Other Services		850.0	3,800.0	950.0	950.0	950.0	950.0	
	Current Transfers								
	Sub-Total		950.0	3,800.0	950.0	950.0	950.0	950.0	
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST			950.0	3,800.0	950.0	950.0	950.0	950.0	
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			950.0	3,800.0	950.0	950.0	950.0	950.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			3,800.0	950.0	950.0	950.0	950.0	
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING			3,800.0	950.0	950.0	950.0	950.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,800.0	950.0	950.0	950.0	950.0	
FINANCING SOUGHT									
D	Direct Project Cost (A-C)		950.0						
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		950.0						

CURRENT DONOR INVOLVEMENT

GoPNG is fully funding this project.

POTENTIAL DONOR INVOLVEMENT**2011 Budget Votes for this PIP are :-**

51628011202 PNG SPORTS CAPACITY DEVELOPMENT PROJECT

PIP NUMBER: 2973

PROJECT NAME: NATIONAL SPORTS INSTITUTE REHABILITATION

EXECUTING AGENCY: Papua New Guinea Sports Foundation

PROJECT OBJECTIVIES:

1.To enhance and improve capacity of sports administration and performance throughout the country, 2.To rehabilitate the National Sport Institute's indoor and outdoor facilities; and 3.To improve the quality of life for people through sports participation and recreational activities.

PROJECT STATUS:

This project is aimed at rehabilitating the National Sports Institute in Goroka, Eastern Highlands Province of which has began with the upgrade of the perimeter fencing and the open air facilities.

PROJECT COMPONENTS:

The components include survey and inspection of existing facilities, procuring of materials and supplies, rehabilitate and construct sports and recreational facilities,conduct awareness on access and use of facilities,and establish a Facilities Management Committee.

PROJECT LOCATION:

The project will be coordinated by the PNG Sports Foundation and implemented at the PNG Sports Institute in Goroka,Eastern Highlands Province.

PROJECT JUSTIFICATION:

This project is mainly to rehabilitate the National Sports Institute as a result of a feasibility study that was conducted in 2005. It is evident that the only National Sports Institute in the country is run down and it is in dire need of maintenance and construction of new facilities. Since the development of this Sports Institute, parts of the indoor and outdoor facilities and their immediate surrounds have totally deteriorated over time. The institute has trained and produced some of the world's champions. Thus, this project aims to rehabilitate the Sports Institute to continue to train the current and future athletes and champions of PNG to meet world standards.

PROJECT CAPACITY:

The PNG Sports Foundation has the capacity to implement this project with technical expertise and skills sought through contract agreement with specialist organisations.

PROJECT BENEFICIARIES:

This project will benefit the sportsmen and sportswomen of the country as well as the general public involved in the recreational activities.

PROJECT SUSTAINABILITY

The PNG Sports Foundation will sustain this project through its annual recurrent budget.

2973 NATIONAL SPORTS INSTITUTE REHABILITATION

ESTIMATED TOTAL PROJECT COST 1,149.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			300.0	100.0	100.0	100.0		
	Current Transfers								
	Sub-Total			300.0	100.0	100.0	100.0		
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0	5,700.0	1,900.0	1,900.0	1,900.0		
	Capital Transfers								
	Sub-Total		2,000.0	5,700.0	1,900.0	1,900.0	1,900.0		
TOT DIRECT PROJECT COST			2,000.0	6,000.0	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)			2,000.0	6,000.0	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	2,000.0	2,000.0	2,000.0		
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING			6,000.0	2,000.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			6,000.0	2,000.0	2,000.0	2,000.0		
FINANCING SOUGHT									
D	Direct Project Cost (A-C)		2,000.0						
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		2,000.0						

CURRENT DONOR INVOLVEMENT

GoPNG is fully funding this program.

POTENTIAL DONOR INVOLVEMENT

2011Budget Votes for this PIP are :-

51628011204 NATIONAL SPORTS INSTITUTE REHABILITATION