

226 Department of Corrective Institutional Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2011	2012	2013	2014	2015
3369	BORAM JAIL RELOCATIO	20.0	10.0	5.0	5.0		
TOTAL CAPACITY BUILDING PROJECTS		20.0	10.0	5.0	5.0		
3018	CS RURAL LOCK -UP	12.0	8.0	2.0	2.0		
3024	CS COM INRA PROJ	9.0	3.0	2.0	2.0	2.0	
TOTAL CAPITAL PROJECTS		21.0	11.0	4.0	4.0	2.0	
TOTAL		41.0	21.0	9.0	9.0	2.0	

226 Department of Corrective Institutional Services

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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Current Transfers								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		12.3	41.0	21.0	9.0	9.0	2.0	
	Sub-Total		12.3	41.0	21.0	9.0	9.0	2.0	
TOT DIRECT PROJECT COST			12.3	41.0	21.0	9.0	9.0	2.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			12.3	41.0	21.0	9.0	9.0	2.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	Loan								
	Grant								
	b) Self Generating Revenue								
C	a) Government Input		12.3	41.0	21.0	9.0	9.0	2.0	
	TOTAL DIRECT FINANCING		12.3	41.0	21.0	9.0	9.0	2.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		12.3	41.0	21.0	9.0	9.0	2.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

PIP NUMBER: 3018

PROJECT NAME: RURAL LOCK-UP CS RURAL LOCK -UP

EXECUTING AGENCY: Department of Corrective Institutional Services

PROJECT OBJECTIVIES:

To refurbish and upgrade 17 identified rural lock-ups in the country in line with NEC Decision No. 193/2008 of Special Meeting No. 31/2008 by FY2013. To ensure the effective execution of the constitutional role of the PNG Correctional Services (CS) in these rural areas for a secure, safer and peaceful community living environment.

PROJECT COMPONENTS:

The project will continue to be implemented and extended to the remaining 14 other Rural Lock Ups in the country in 2011.

PROJECT LOCATION:

The project will be implemented throughout the country at the following localities namely: Misima, Losuia, Gumine, Marawaka, Finchaffen, Menyamya, Bogia, Angoram, Yangoru, Ambunti, Dreikikier, Maprik, Telefomin, Aitape, Lumi, Nuku and Amanab.

PROJECT JUSTIFICATION:

This is in line with an NEC Decision No. 193/2008 of Special Meeting No. 31/2008. This Special NEC Meeting directed that funds at the amount of K35.0m be made available under the 2007 Supplementary Budget allocation to the Law & Justice Sector toward the program but was never implemented. Due to the failure on the part of the Law & Justice Sector to honour this commitment and the detrimental state of the Rural Lock Ups, the project was included in 2010 Development Budget in compliance with the CS Corporate Plan and the International Correctional Services requirements. The project is progressing well.

PROJECT CAPACITY:

The CS under its Facilities and Assets Management Unit (FAMU) has the capacity to oversee and supervise the project to completion.

PROJECT BENEFICIARIES:

This particular project will benefit the bulk of the population living in the rural areas, the other law and justice agencies including the Police and the Magisterial Services.

PROJECT SUSTAINABILITY

The program will be sustained by the CS annual recurrent budget and the respective Provincial and District Administrations.

3018 RURAL LOCK-UP CS RURAL LOCK -UP

ESTIMATED TOTAL PROJECT COST 35,000.0 ESTIMATED DURATION OF THE PROJECT 4.0 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									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			10,000.0	12,000.0	8,000.0	2,000.0	2,000.0		
Capital Transfers									
Sub-Total			10,000.0	12,000.0	8,000.0	2,000.0	2,000.0		
A	TOT DIRECT PROJECT COST		10,000.0	12,000.0	8,000.0	2,000.0	2,000.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,000.0	12,000.0	8,000.0	2,000.0	2,000.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			10,000.0	12,000.0	8,000.0	2,000.0	2,000.0		
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		10,000.0	12,000.0	8,000.0	2,000.0	2,000.0		
Technical Assistance									
D	TOTAL FINANCING (C+D)		10,000.0	12,000.0	8,000.0	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 no donor involvement.

POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

22617063211 RURAL LOCK-UPS

PIP NUMBER: 3024

PROJECT NAME: CORRECTIONAL SERVICES COMMUNICATION INFRASTRUCTURE PROJECT

EXECUTING AGENCY: Department of Corrective Institutional Services

PROJECT OBJECTIVIES:

The project is intended to improve communication network for CS which will in turn boost morale and performance thus enhancing security and safety of both the inmates and CS personnel.

PROJECT COMPONENTS:

The main component of this project will be to maintain, upgrade and construct all CS infrastructure communication throughout the nation. In this process, it will require tendering and awarding of contract to a suitable contractor and also there would be a thorough monitoring of this project during it's implementation.

PROJECT LOCATION:

The Correctional Services Communication Infrastructure program will be implement in all CS establishment throughout the Nation.

PROJECT JUSTIFICATION:

The CS Communication Infrastructure is vital to enable the CS in executing its constitutionally mandated roles throughout PNG.

PROJECT CAPACITY:

The Papua New Guinea Correctional Services have the capacity to implement the project through it's Facilities and Assets Management Unit (FAMU) and the Information Technology (IT) Section.

PROJECT BENEFICIARIES:

This project will benefit all Correctional Services establishment throughout the nation, the law and justice sector agencies, the civil society organisation and the government in general.

PROJECT SUSTAINABILITY

The project will be sustained through CS recurrent budget.

3024 CORRECTIONAL SERVICES COMMUNICATION INFRASTRUCTURE PROJECT

ESTIMATED TOTAL PROJECT COST 2,300.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		2,300.0	9,000.0	3,000.0	2,000.0	2,000.0	2,000.0	
	Capital Transfers								
	Sub-Total		2,300.0	9,000.0	3,000.0	2,000.0	2,000.0	2,000.0	
A	TOT DIRECT PROJECT COST		2,300.0	9,000.0	3,000.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,300.0	9,000.0	3,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input		2,300.0	9,000.0	3,000.0	2,000.0	2,000.0	2,000.0	
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING		2,300.0	9,000.0	3,000.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,300.0	9,000.0	3,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

The project is fully GoPNG funded.

POTENTIAL DONOR INVOLVEMENT

2011Budget Votes for this PIP are :-

22617063213 CORRECTIONAL SERVICE COMMUNICATION INFRASTRUCTURE PROJECT

PIP NUMBER: 3369

PROJECT NAME: BORAM JAIL RELOCATION PROGRAM BJRP

EXECUTING AGENCY: Department of Corrective Institutional Services

PROJECT OBJECTIVIES:

The objective of this project is to construct a large modern Correctional Institution to meet the requirements of the PNG Civil Aviation Authority-Airports Group and the operational requirements of Correctional Services. To improve the living and working conditions of staff and their families and inmates in the main problematic areas of health, security and safety in due compliance to the National Constitution and other laws that govern the protection of fundamental human rights of persons in lawfull custody of the State.

PROJECT COMPONENTS:

The project is divided into 3 stages of development which will require appropriate funding levels. The 1st Stage will be to construct the main Male Prisoners High and Medium Security and remandees compound, connection of water and power supply and diversion of the creek and land reclamation. The 2nd Stage will be to construct compound No.2 for Male Prisoners and Juveniles-Low Risk and Compound No.3 for the Female Prisoners-Low Security. The 3rd Stage will be the construction of Quartermaster Store, Administration-Reception/Discharge, Armoury, Staff Accomodation and Visitors Compound.

PROJECT JUSTIFICATION:

In 2007, the NEC Meeting held in Wewak approved the upgrading of of Boram Airport to international status and directed that relocation of all Institutions within the perimeter of the airport. Boram jail compound is one of this institution that need to be realigned and rebuilt. The new jail compound will address increase number of detainees as the direct result of socio-economic development that is taking place in the Province. The compound will have the capability to hold 560 detainees.

PROJECT CAPACITY:

The PNG Correctional Services Facilities and Assets Management Unit (FAMU) has the capacity to supervise and monitor the progress of this project. The FAMU in consultation with the Central Supply and Tender Board have awarded a Contract to SMEC PNG to do the design plans.

PROJECT BENEFICIARIES:

The main beneficiaries of this project will be the Correctional Services, other law and justice sector agencies and the community at large.

PROJECT SUSTAINABILITY

The project when completed will be sustained by PNG Correctional Services through yearly Recurrent Budget.

3369 BORAM JAIL RELOCATION PROGRAM BJRP

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				20,000.0	10,000.0	5,000.0	5,000.0		
Capital Transfers									
Sub-Total				20,000.0	10,000.0	5,000.0	5,000.0		
A	TOT DIRECT PROJECT COST			20,000.0	10,000.0	5,000.0	5,000.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			20,000.0	10,000.0	5,000.0	5,000.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				20,000.0	10,000.0	5,000.0	5,000.0		
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			20,000.0	10,000.0	5,000.0	5,000.0		
Technical Assistance									
D	TOTAL FINANCING (C+D)			20,000.0	10,000.0	5,000.0	5,000.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

22617063214 BORAM JAIL RELOCATION