

229 Department of National Planning and Monitoring

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2011	2012	2013	2014	2015
2309	PO POLICY & DEV PLAN	2.0	1.0	.7	.7	.3	.3
2872	Instit. Cap. Buildin	16.0	10.0	4.0	4.0	4.0	4.0
3022	EDF NAO Capacity	5.0	3.7	2.0	1.0	1.0	1.0
3027	ECDP	60.0	50.0	40.0	20.0		
3334	Policy Design & Plan	12.0	3.0	3.0	3.0	3.0	3.0
3357	MDG & AID COORDINAT	6.0	8.2	3.0	2.0	1.0	
3358	One UN Fund for PNG	17.0	7.4	5.0	5.0	5.0	2.0
3397	PM's Commitment	30.0	10.0	10.0	10.0	10.0	
3400	AIR FREIGHT SUBSIDY	20.0	10.0	5.0	5.0	5.0	5.0
3433	Spec Hos Feasb Study	60.0	20.0	20.0	20.0	20.0	
3434	PRFPoGPI	9.0	20.0	3.0	3.0	3.0	
3435	SDMP	40.0	20.0	20.0	20.0		
3436	National ID Card	50.0	30.0	25.0	25.0		
TOTAL CAPACITY BUILDING PROJECTS		327.0	193.3	140.7	118.7	52.3	15.3
1901	CIMC SUPPORT	1.5	.8	.5	.5	.5	
2452	Tax Credit Program	240.0	60.0	60.0	60.0	60.0	60.0
2864	sdp	40.0	30.0	10.0	10.0	10.0	10.0
3429	RURAL ELECTRIFICATIO	50.0	30.0	20.0	20.0	10.0	
3430	RURAL COMMUNICATION	30.0	10.0	10.0	10.0	10.0	
TOTAL CAPITAL PROJECTS		361.5	130.8	100.5	100.5	90.5	70.0
TOTAL		688.5	324.1	241.2	219.2	142.8	85.3

229 Department of National Planning and Monitoring

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		102.0	512.0	134.0	97.0	97.0	97.0	87.0
	Goods and Other Services		48.5	212.6	96.1	38.2	36.2	24.8	17.3
	Sub-Total		150.5	724.6	230.1	135.2	133.2	121.8	104.3
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		201.0	514.0	176.0	142.0	122.0	57.0	17.0
	Sub-Total		201.0	514.0	176.0	142.0	122.0	57.0	17.0
TOT DIRECT PROJECT COST			351.5	1,238.6	406.1	277.2	255.2	178.8	121.3
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			351.5	1,238.6	406.1	277.2	255.2	178.8	121.3
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	Loan								
	Grant		1.5	270.0		70.7	68.7	67.3	63.3
	b) Self Generating Revenue								
	a) Government Input		10.0	562.5		206.5	186.5	111.5	58.0
TOTAL DIRECT FINANCING			11.5	832.5		277.2	255.2	178.8	121.3
D	Technical Assistance								
	TOTAL FINANCING (C+D)		11.5	832.5		277.2	255.2	178.8	121.3
FINANCING SOUGHT									
	Direct Project Cost (A-C)		340.0	406.1	406.1				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		340.0	406.1	406.1				

PIP NUMBER: 1901

PROJECT NAME: CIMC SUPPORT

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The main objective of this project is to give technical and operational support to the Consultative Implementation Monitoring Council (CIMC).

PROJECT STATUS:

The project is progressing well with four annual regional forums one national forum in 2008. This an avenue where awareness on the implementation of the MTDS is being carried out through the 12 CIMC Committees namely, Commerce and Support Services, law and order transport infrastructure, tourism, health and population, informal sector family and sexual violence and agriculture and natural resources.

PROJECT COMPONENTS:

The major project activity is to support to the Operations of the Consultative Implementation and Monitoring Committee to deliver on their core business.

PROJECT LOCATION:

The project head office is in Port Moresby however, activities are undertaken through the various sectoral committees and development forums nationwide.

PROJECT JUSTIFICATION:

The project provides an avenue for private sector and civil society to participate on country's development agenda. The major component of the project is to promote civil society innovative and collaborative policy approach to address Papua New Guinea's development issue. Regional Forums conducted by the CIMC annually are found to be very effective.

PROJECT CAPACITY:

The CIMC has the capacity to implement the project through it's various sectoral committees and engagement with both the private sector and the civil society.

PROJECT BENEFICIARIES:

The beneficiary is the CIMC directly, the civil society as well as other partners in development and the Government in terms of information, policy directions and programs.

PROJECT SUSTAINABILITY

Sustainability depends on the CIMC recognising other forums organised through provinces and agencies to generate development directives etc. Working with relevant Government agencies to consolidate on development issues and agenda.

1901 CIMC SUPPORT

ESTIMATED TOTAL PROJECT COST 2,000.0 ESTIMATED DURATION OF THE PROJECT 8.0 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			2,300.0	800.0	500.0	500.0	500.0	
	Current Transfers								
	Sub-Total			2,300.0	800.0	500.0	500.0	500.0	
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST				2,300.0	800.0	500.0	500.0	500.0	
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				2,300.0	800.0	500.0	500.0	500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			1,500.0		500.0	500.0	500.0	
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING			1,500.0		500.0	500.0	500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,500.0		500.0	500.0	500.0	
FINANCING SOUGHT									
D	Direct Project Cost (A-C)			800.0	800.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			800.0	800.0				

CURRENT DONOR INVOLVEMENT

AusAID and GoPNG through direct grant transfer.

POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

22912041205 CIMC SUPPORT

PIP NUMBER: 2309

PROJECT NAME: POPULATION POLICY AND DEVELOPMENT PLANNING

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The main objectives are: 1.To increase availability of policy-relevant and disaggregated population data at all levels and research results for 'evidence-based' policy formulation. 2). To strengthen institutional and technical capacity of national and provincial and district planning units to integrate population dimensions into development frameworks.

PROJECT STATUS:

The project commenced in 2008 for another 5 years 2008 - 2012 under the UNFPA's 4th Country Programme and the UN Country Programme 2008-2012. The main activities for 2008 were the finalization of Provincial Population Action Plans to implement the Population Policy (NPP) 2000 - 2010 at the provincial level, meeting with national agencies to report on status of implementation of the NPP 2000-2010 and strengthening membership of Heads of Agencies on the National Population Council. 2009 implementation status includes: Launch of Western Highlands Population Action Plan, Completion of computer lab up-grade for UPNG and PhD sponsorship of NRI research.

PROJECT COMPONENTS:

The components include: 1. Research capacity at the National Research Institute and upgrade of the Demography/Population Studies Programme the University of Papua New Guinea; 2. Data availability through the Demographic and Health Survey and National Population and Housing Census; and 3. Coordination of the Implementation of the National Population Policy, 2000-2010.

PROJECT LOCATION:

The project is being implemented throughout the country while the coordination is undertaken from the Department of National Planning and Monitoring

PROJECT JUSTIFICATION:

The Department of National Planning and Monitoring is the lead agency responsible for coordinating the implementation of the current National Population Policy 2000 - 2010 and formulation of the new National Population Policy, 2011 - 2020.

PROJECT CAPACITY:

Capacity is low without a permanent Project Administrative Assistant and Government counterpart who provide Secretariat to the in-house inter-divisional Committee that implements the Project.

PROJECT BENEFICIARIES:

The general population will benefit by being aware of population issues and integrate these issues into development planning.

PROJECT SUSTAINABILITY

The Department should be able to mainstream and sustain the activities of the project in particularly making sure population data is reflected in national and provincial strategies and plans beyond 2012, however, it is emphasised that on-going training programmes on data analysis and utilisation is required to enable planners and policy makers to interpret as well as draft 'evidence-based' development plans and policies.

2309 POPULATION POLICY AND DEVELOPMENT PLANNING

ESTIMATED TOTAL PROJECT COST 1,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 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			1,509.0	3,013.0	1,013.0	700.0	700.0	300.0	300.0
Current Transfers									
Sub-Total			1,509.0	3,013.0	1,013.0	700.0	700.0	300.0	300.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A TOT DIRECT PROJECT COST			1,509.0	3,013.0	1,013.0	700.0	700.0	300.0	300.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			1,509.0	3,013.0	1,013.0	700.0	700.0	300.0	300.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			1,509.0	2,000.0		700.0	700.0	300.0	300.0
C TOTAL DIRECT FINANCING			1,509.0	2,000.0		700.0	700.0	300.0	300.0
D Technical Assistance									
TOTAL FINANCING (C+D)			1,509.0	2,000.0		700.0	700.0	300.0	300.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				1,013.0	1,013.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				1,013.0	1,013.0				

CURRENT DONOR INVOLVEMENT

United Nations.

POTENTIAL DONOR INVOLVEMENT

Nil.

2011 Budget Votes for this PIP are :-

22912042204 POPULATION POLICY AND DEVELOPMENT PLANNING

PIP NUMBER: 2452

PROJECT NAME: TAX CREDIT PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

1. To extend by way of capital works and maintenance of Government's infrastructure on the national development priority sectors, the beneficial impacts of mining, petroleum and primary industry developments to the population of the host province and other parts of PNG; and 2). To assist where possible in developing a planning and implementation capacity at either the Provincial, District, Local Government or Ward levels.

PROJECT STATUS:

An ongoing program which is administered through the Department of National Planning and Monitoring. DNPM convened the first Tax Credit Scheme (TCS) Project Screening Committee (PSC) and Project Appraisal Committee (PAC) meeting for the year on the 5th and 7th of May respectively. New Britain Palm Oil Ltd, Ok Tedi Mining Ltd, Porgera Joint Venture (PJV), Oil Search Ltd, and Hargy Oil Palm Ltd submitted proposals to the total value of K39,711,433.25. Initial approved infrastructure projects for implementation by the resource developers are progressing well and are on target despite little progress in other areas.

PROJECT COMPONENTS:

The program has six (6) main components: 1). Transport Infrastructure; 2). District Administration Infrastructure; 3). Health Infrastructure; 4). Education Infrastructure; 5). Primary Industry Infrastructure; and 6). Other Infrastructure projects

PROJECT JUSTIFICATION:

It has been recognised that the provincial and National Governments have insufficient planning, engineering or construction capacity in isolated regions to undertake infrastructure developments and that this inability has created discontent for landowners, the people of the provinces and the developers involved.

PROJECT CAPACITY:

The resource developers have the capacity to implement this program through various contractors involved.

PROJECT SUSTAINABILITY

Respective Provincial Governments through the Provincial Administrations to maintain and sustain the projects after the completion of each activity under the recurrent Budget.

2452 TAX CREDIT PROGRAM

ESTIMATED TOTAL PROJECT COST 173,000.0 ESTIMATED DURATION OF THE PROJECT 3.0 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				300,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
Sub-Total				300,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			60,000.0						
Capital Transfers									
Sub-Total			60,000.0						
A	TOT DIRECT PROJECT COST		60,000.0	300,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			60,000.0	300,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				240,000.0		60,000.0	60,000.0	60,000.0	60,000.0
C	TOTAL DIRECT FINANCING			240,000.0		60,000.0	60,000.0	60,000.0	60,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			240,000.0		60,000.0	60,000.0	60,000.0	60,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			60,000.0	60,000.0	60,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			60,000.0	60,000.0	60,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

22912041253 TAX CREDIT PROGRAM

PIP NUMBER: 2862

PROJECT NAME: STRATEGIC MARKETS DEVELOPMENT PROGRAM SMDP

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To improve market infrastructure for the rural population in the 89 districts to increase their income earning opportunities, thus, enhancing the improvement of their living standards.

PROJECT STATUS:

In 2009 roll out of the project, priority was given to the outstanding 2008 submissions. There were a total of 35 market submissions that were appraised and considered for funding in 2009 SMDP totaling over K25.1 million. A total of 24 outstanding market submissions from 2008 totalled K18.024 million while 11 projects from 2009 totaling K7.07 million. In its roll out the 24 outstanding markets from 2008 totaling K18.024 million and 2 market projects from 2009 totaling K1.2 million were funded. Hence, a total of 26 market projects were funded totaling K19.2 million. A SMDP Implementation Report is under formulation for presentation to Parliament and for public information.

PROJECT COMPONENTS:

The components include: 1). Construction of new market facilities in strategic locations; 2). Rehabilitation and improvement of existing market facilities in the district townships and stations in the 89 districts of Papua New Guinea.

PROJECT LOCATION:

The projects will be implemented in the 89 districts of PNG.

PROJECT JUSTIFICATION:

The project stands to provide a clean, safe and sheltered environment where people can conduct business marketing services for rural communities. These locations can be used to promote awareness on issues such as HIV/AIDS, etc. Ultimately, the project will fulfil its objective of significantly improving and promoting income generation for the people in the rural areas to sustain and supplement the cost of living and enhance living standards.

PROJECT CAPACITY:

The Department of National Planning has the capacity to manage the coordination of the project and will ensure that the projects are implemented successfully in the districts with the technical assistance from the United Nations.

PROJECT BENEFICIARIES:

This program will be implemented in all 89 districts throughout the country. Hence, the social and economic benefits of the program will be very significant.

PROJECT SUSTAINABILITY

Actual project implementation is at the districts hence the sustainability of the projects will be the responsibility of the Districts and LLGs.

2862 STRATEGIC MARKETS DEVELOPMENT PROGRAM SMDP

ESTIMATED TOTAL PROJECT COST 20,000.0 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			20,000.0						
Sub-Total			20,000.0						
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		20,000.0						
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		20,000.0						
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING								
Technical Assistance									
D	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
Direct Project Cost (A-C)			20,000.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			20,000.0						

CURRENT DONOR INVOLVEMENT

The program is fully funded by GOPNG.

POTENTIAL DONOR INVOLVEMENT

2011Budget Votes for this PIP are :-

PIP NUMBER: 2864

PROJECT NAME: SOCIAL DEVELOPMENT PROGRAM SDP

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To financially assist the churches (Faith-based organizations) in terms of their implementation of education and health services to the communities.

PROJECT STATUS:

This is new initiative of the National Government through the Public-Private Partnership arrangements to deliver much needed services to the ordinary citizens of PNG. The Appraisal Committee has been established and currently in the process of improving submissions for implementation.

PROJECT COMPONENTS:

1. Establish a policy framework for improving Church-Government Development Partnership and Rehabilitate and maintain church-run health and education institutions around the country.

PROJECT LOCATION:

The Program will be coordinated and administered by the Department of National Planning. However projects funded under the program will be implemented throughout the country.

PROJECT JUSTIFICATION:

Churches (Faith-based organisations) have being successful implementers of social development programs in PNG compared to the conventional line agencies and as such, the Government has entered into a Partnership with churches so that the Government can support the churches as they implement their social development programs in terms of health and education.

PROJECT CAPACITY:

The Churches, CSO and NGOs are independent development actors hence they have the capacity to implement and deliver services to the people of Papua New Guinea.

PROJECT BENEFICIARIES:

The direct beneficiaries will be the Church run Institutions especially in the health and education sectors. The people of Papua New Guinea will also benefit through improved service delivery.

PROJECT SUSTAINABILITY

The sustainability of program outputs will be the responsibility of the Churches that will benefit from the program.

2864 SOCIAL DEVELOPMENT PROGRAM SDP

ESTIMATED TOTAL PROJECT COST 20,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 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			30,000.0	70,000.0	30,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Sub-Total			30,000.0	70,000.0	30,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		30,000.0	70,000.0	30,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			30,000.0	70,000.0	30,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			30,000.0	30,000.0	30,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			30,000.0	30,000.0	30,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

22942033295 SOCIAL DEVELOPMENT PROGRAM

PIP NUMBER: 2872

PROJECT NAME: INSTITUTIONAL CAPACITY BUILDING

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To support and strengthen the functioning of the Department of National Planning and Monitoring through institutional and human resources capacity building in order for the Department to effectively deliver on its responsibilities.

PROJECT STATUS:

Following are some of the implementation status completed in 2009 which includes; 1). Training Plan completed for human resource capacity building for the next five (5) years; and (2). Housing Policy is in place after discussions with relevant stakeholders and it is progressing well.

PROJECT COMPONENTS:

The components of the project broadly will include: Human Resource Capacity Building, Institutional Capacity building and Institutional housing, Planning Workshops, Review of Project Cycle Process, Sector Development Plan Coordination, National Planning Act, District Development Plans, LTDS Consultation and MTDS Review.

PROJECT LOCATION:

The project will be located in the National Capital District.

PROJECT JUSTIFICATION:

The Department plays a multi-functional role and holds a critical function in terms of the nation's development. The Department, since its inception has not undergone any major institutional or human resource strengthening and capacity building to empower the department to perform the kind of responsibilities vested in it. Given the ever changing trends in development, the Department has to enhance its capacity to further motivate its staff professional attitude towards effectively performing their responsibilities.

PROJECT CAPACITY:

The Department of National Planning and Monitoring has the capacity to manage the implementation of the project.

PROJECT BENEFICIARIES:

Indirectly, the clients of the Department which includes the government, government agencies, the provinces and the people at large will benefit from this project. The direct beneficiaries will be the staff of the Department of National Planning and Monitoring.

PROJECT SUSTAINABILITY

Financial cost after the completion of the project will be the responsibility of the Department. This is in terms of HR and Institutional capacity building. The Department will work on housing policy for the institutional houses.

2872 INSTITUTIONAL CAPACITY BUILDING

ESTIMATED TOTAL PROJECT COST 10,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 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			2,000.0	6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Current Transfers			2,000.0	6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Sub-Total			4,000.0	12,000.0	4,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			6,000.0	14,000.0	6,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Capital Transfers									
Sub-Total			6,000.0	14,000.0	6,000.0	2,000.0	2,000.0	2,000.0	2,000.0
A	TOT DIRECT PROJECT COST		10,000.0	26,000.0	10,000.0	4,000.0	4,000.0	4,000.0	4,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,000.0	26,000.0	10,000.0	4,000.0	4,000.0	4,000.0	4,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			10,000.0	16,000.0		4,000.0	4,000.0	4,000.0	4,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		10,000.0	16,000.0		4,000.0	4,000.0	4,000.0	4,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)		10,000.0	16,000.0		4,000.0	4,000.0	4,000.0	4,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				10,000.0	10,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				10,000.0	10,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

22912041272 INSTITUTIONAL CAPACITY BUILDING

PIP NUMBER: 3022

PROJECT NAME: EDF NAO INSTITUTIONAL CAPACITY PROJECT

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To enhance capacity of NAOs to achieve an efficient and timely use of NIP, SABEX and SAP funds.

PROJECT STATUS:

This is a new project which will start implementation in 2010.

PROJECT COMPONENTS:

The components include: (1) Capacity building and training; and (2). Coordination between NAO officers.

PROJECT JUSTIFICATION:

Governance and accountability are critical elements of development that are lacking, hence, this project will build and enhance capacity of NAOs to efficiently disburse project funds.

PROJECT CAPACITY:

The Department of National Planning & Monitoring has the capacity to implement the project.

PROJECT SUSTAINABILITY

The Department of National Planning with assistance from the project will sustain the project through its recurrent budget.

3022 EDF NAO INSTITUTIONAL CAPACITY PROJECT

ESTIMATED TOTAL PROJECT COST 3,000.0 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
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			1,500.0	8,711.0	3,711.0	2,000.0	1,000.0	1,000.0	1,000.0
Current Transfers									
Sub-Total			1,500.0	8,711.0	3,711.0	2,000.0	1,000.0	1,000.0	1,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		1,500.0	8,711.0	3,711.0	2,000.0	1,000.0	1,000.0	1,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,500.0	8,711.0	3,711.0	2,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant				5,000.0		2,000.0	1,000.0	1,000.0	1,000.0
C	TOTAL DIRECT FINANCING			5,000.0		2,000.0	1,000.0	1,000.0	1,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			5,000.0		2,000.0	1,000.0	1,000.0	1,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)			1,500.0	3,711.0	3,711.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			1,500.0	3,711.0	3,711.0				

CURRENT DONOR INVOLVEMENT

The project is fully funded by European Union.

POTENTIAL DONOR INVOLVEMENT

2011Budget Votes for this PIP are :-

22912041276 EDF NAO INSTITUTIONAL CAPACITY PROJECT

PIP NUMBER: 3027

PROJECT NAME: ECONOMIC CORRIDOR DEVELOPMENT PROGRAMME

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

The Petroleum Resource Area Economic Corridor (PRAEC) is the mechanism through which revenues from the PNG LNG Project will be used to develop the project impacted areas targeting communities along the pipeline starting from the inland gas fields to the plant site in Central Province.

PROJECT STATUS:

This is a new project which it will be implemented in 2010.

PROJECT COMPONENTS:

The components include: (1). Feasibility studies that will be conducted to identify the economic potential for the PRAEC; and (2). Establishment of the Economic Corridor Implementing Agency (ECIA) through Technical Assistance that will be sourced internationally such as Malaysia and China who have implemented such projects.

PROJECT JUSTIFICATION:

According to an NEC Decision and the Umbrella Benefit Sharing (UBSA), the PRAEC is the concept that will be utilised to implement development projects along the gas pipeline through the Economic Corridor Implementing Agency that will manage the Economic Corridor. The PRAEC will link 4 Provinces of Southern Highlands, Gulf, Western and Central through economic projects and relevant infrastructure such as telecommunication, roads and bridges and electricity that will be identified through feasibility studies to scope and design the overall project components.

PROJECT CAPACITY:

The Department of National Planning & Monitoring has the capacity to implement the project.

PROJECT BENEFICIARIES:

The people in the project impacted areas along the pipeline starting from the inland grass fields to the plant site in Central Province will benefit directly from the business spin-off benefits and socio- economic benefits to improve their standard of living.

PROJECT SUSTAINABILITY

The feasibility study and the establishment of the Economic Corridor Implementing Agency (ECIA) will be initially funded through Government for the first few years after which it will be self sustaining once revenues are realised from the project with increased tax revenues and other spin-off benefits.

3027 ECONOMIC CORRIDOR DEVELOPMENT PROGRAMME

ESTIMATED TOTAL PROJECT COST 60,000.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Budget	5 Year Total	2011	2012	2013	2014	2015
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	110,000.0	50,000.0	40,000.0	20,000.0		
	Capital Transfers								
A	Sub-Total		5,000.0	110,000.0	50,000.0	40,000.0	20,000.0		
	TOT DIRECT PROJECT COST		5,000.0	110,000.0	50,000.0	40,000.0	20,000.0		
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	110,000.0	50,000.0	40,000.0	20,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			60,000.0		40,000.0	20,000.0		
	b) Self Generating Revenue								
	Loan								
C	Grant								
	TOTAL DIRECT FINANCING			60,000.0		40,000.0	20,000.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)			60,000.0		40,000.0	20,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)		5,000.0	50,000.0	50,000.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		5,000.0	50,000.0	50,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

22939091206 ECONOMIC CORRIDOR DEVELOPMENT PROGRAMME

PIP NUMBER: 3334

PROJECT NAME: POLICY DESIGN, PLANNING & PROGRAMMING SUPPORT TO SECTS & PRO

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To provide technical support to sectors and provincial administrations and relevant stakeholders, in the alignment of their respective plans to the Medium Term Development Plan Plan in order to achieve the desired targets in the PNG Development Strategic Plan 2010-2030, hence the Vision 2050; and To integrate the MDG's the Population Policy, and to be more gender responsive in planning and to promote Results Based Monitoring.

PROJECT COMPONENTS:

1.) MTDP planning alignment; 2) Guidelines for Responsive Planning for integrating the population policy , gender issues and the MDGs 3) Development and Implementation of Monitoring Framework to support implementation of the MTDP; and 4) Skilling of Planners at all levels on the Planning tools.

PROJECT JUSTIFICATION:

For development impact on the communities there need to be clear alignment between strategic policy directives, programs & activates within sectors and who does what level and all sector agencies program

PROJECT CAPACITY:

The National Department of National Planning & Monitoring has the capacity to effectively oversee the implementation of the programme capacity to effectively oversee the implementation of the and provincial capacities will be strengthened to ensure technical support at the implementation level is ready available .

3334 POLICY DESIGN, PLANNING & PROGRAMMING SUPPORT TO SECTS & PRO

ESTIMATED TOTAL PROJECT COST 20,000.0 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				15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Current Transfers									
Sub-Total				15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				12,000.0		3,000.0	3,000.0	3,000.0	3,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			12,000.0		3,000.0	3,000.0	3,000.0	3,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			12,000.0		3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				3,000.0	3,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				3,000.0	3,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

22914011201 POLICY DESIGN, PLANNING AND PROGRAMMING :

PIP NUMBER: 3357

PROJECT NAME: MDG AND AID COORDINATION SUPPOR MDG AND AID COORDINATION SUPPOR

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To enable the GoPNG to efficiently and transparently coordinate overseas development aid to facilitate the implementation and and monitoring of the MDGs. Specific objectives include; Government and the people of PNG are aware of the 67 MDG indicators created nationally and internationally and appreciate the importance of ensuring more rapid progress is made towards achieving the targets. Relevant government Departments have and are able to effectively use systems to monitor MTDS and MDGs.

Communities participate in development and implementation of the local level MDG related projects.

PROJECT STATUS:

Ongoing project which is specifically to coordinate the implementation and monitoring of the MTDS and localization of MDGs. Following are some of the progress which includes; Introduction of the Concept of Millennium Village to the GoPNG; Establishment of PNGInfo in DNPM & NSO and signing of MOU with five (5) Key Implementing Agencies (DoE, DoH, DEC, DCD & DAL). Work rapidly picked up during the 2nd Quarter of 2010.

PROJECT COMPONENTS:

Four Main Components; (1) Continuing MDG campaigning through advocacy, awareness creation and training; (2) Monitoring and Reporting of the MDGs; (3) MDGs coordination and mainstreaming; and (4) Community participate in the development and implementation of local level MDG related projects.

PROJECT JUSTIFICATION:

To enable the GoPNG to efficiently and transparently coordinate coordinate overseas development aid to facilitate the implementation and monitoring of the MDGs, the onus is on the Implementing Agency to be more accountable and transparent in looking after funds especially monetary wise and see the actual project implementation and completion on timely basis which has to be very efficient & effectively.

3357 MDG AND AID COORDINATION SUPPOR MDG AND AID COORDINATION SUPPOR

ESTIMATED TOTAL PROJECT COST 100,000.0 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			14,182.0	8,182.0	3,000.0	2,000.0	1,000.0	
	Current Transfers								
	Sub-Total			14,182.0	8,182.0	3,000.0	2,000.0	1,000.0	
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST				14,182.0	8,182.0	3,000.0	2,000.0	1,000.0	
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				14,182.0	8,182.0	3,000.0	2,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
D	Loan								
	Grant			6,000.0		3,000.0	2,000.0	1,000.0	
TOTAL DIRECT FINANCING				6,000.0		3,000.0	2,000.0	1,000.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			6,000.0		3,000.0	2,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)			8,182.0	8,182.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			8,182.0	8,182.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2011Budget Votes for this PIP are :-

22914011207 MDG AND AID COORDINATION SUPPORT

PIP NUMBER: 3358

PROJECT NAME: ONE UN FUND FOR PNG ONE UN FUND FOR PNG

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To establish a One UN Fund, a single funding mechanism supporting the PNG UN Country Program 2008-2012.

PROJECT COMPONENTS:

The programs of each individual projects make up the components of this project.

PROJECT JUSTIFICATION:

The project provides an avenue for private sector and civil society to participate on country's development agenda. The major component of the project is to promote civil society innovative and collaborative policy approach to address Papua New Guinea's development issue.

PROJECT CAPACITY:

Department of National Planning has the capacity to coordinate this program.

PROJECT BENEFICIARIES:

The beneficiaries would be the project areas which AusAID would be implementing in the country.

3358 ONE UN FUND FOR PNG ONE UN FUND FOR PNG

ESTIMATED TOTAL PROJECT COST 100,000.0 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			24,438.0	7,438.0	5,000.0	5,000.0	5,000.0	2,000.0
Current Transfers								
Sub-Total			24,438.0	7,438.0	5,000.0	5,000.0	5,000.0	2,000.0
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
A TOT DIRECT PROJECT COST			24,438.0	7,438.0	5,000.0	5,000.0	5,000.0	2,000.0
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			24,438.0	7,438.0	5,000.0	5,000.0	5,000.0	2,000.0
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input								
b) Self Generating Revenue								
Loan								
Grant			17,000.0		5,000.0	5,000.0	5,000.0	2,000.0
C TOTAL DIRECT FINANCING			17,000.0		5,000.0	5,000.0	5,000.0	2,000.0
D Technical Assistance								
TOTAL FINANCING (C+D)			17,000.0		5,000.0	5,000.0	5,000.0	2,000.0
FINANCING SOUGHT								
Direct Project Cost (A-C)			7,438.0	7,438.0				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			7,438.0	7,438.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2011Budget Votes for this PIP are :-

22914011208 ONE UN FUND FOR PNG

PIP NUMBER: 3397

PROJECT NAME: PRIME MINISTER'S COMMITMENT PRIME MINISTER'S COMMITMENT

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To cater for Prime Minister's commitments in the future to the people during his trip within the country in line with his programs or invitations towards him.

PROJECT STATUS:

This is a New Program/Project which will commence in 2011.

PROJECT COMPONENTS:

Any project that the Prime Minister's commitment covers.

PROJECT JUSTIFICATION:

Previous commitments by Prime Minister was not catered for whilst still outstanding.

PROJECT BENEFICIARIES:

The people of Papua New Guinea where the commitment is made by the Prime Minister during his trips to the provinces.

3397 PRIME MINISTER'S COMMITMENT PRIME MINISTER'S COMMITMENT

ESTIMATED TOTAL PROJECT COST 50,000.0 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				40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
Sub-Total				40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	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									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				30,000.0		10,000.0	10,000.0	10,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			30,000.0		10,000.0	10,000.0	10,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)			30,000.0		10,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				10,000.0	10,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				10,000.0	10,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2011Budget Votes for this PIP are :-

PIP NUMBER: 3400

PROJECT NAME: AIR FREIGHT SUBSIDY AIR FREIGHT SUBSIDY

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To address the pressing needs of the Air Transport to the very remote areas where Air Niugini can't get to where other small Air Lines can cater for on behalf of Air Niugini where by the subsidy of Air Freight comes in handy for the travelling public plus the rural populace in the Country.

PROJECT STATUS:

This is a New Program/Project which will commence in 2011.

PROJECT COMPONENTS:

The Freight Subsidy Fee Charge plus other surge charges.

PROJECT JUSTIFICATION:

Current issue faced is that the services are so far away from the remote areas whilst people travel to their Provincial towns to enjoy the Air Transport Services and also the services provided by small Air Liners in regard to freight is quite overwhelmingly high for the rural populace plus the frequent flyer.

PROJECT BENEFICIARIES:

The rural populace plus the frequent flyer and the people of this nation.

3400 AIR FREIGHT SUBSIDY AIR FREIGHT SUBSIDY

ESTIMATED TOTAL PROJECT COST 0.0 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
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers				30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Sub-Total				30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				30,000.0	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				10,000.0	10,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				10,000.0	10,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

22936031201 AIR FREIGHT SUBSIDY

PIP NUMBER: 3429

PROJECT NAME: RURAL ELECTRIFICATION

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To provide electricity to villages in the vicinity of existing and planned ELCOM facilities.

PROJECT STATUS:

This is a new project/programme which will start in 2011.

PROJECT COMPONENTS:

Provision of additional engineering and civil contract support. Research into development of improved power generating capacity to meet demand. On the job training for personnel involved in the installation of power. Provision of overseas fellowship (TA).

PROJECT LOCATION:

Various areas in the country.

PROJECT JUSTIFICATION:

To extend the provision of electrical services to rural areas to compliment the National Government's emphasis to provide electricity services to the rural areas of Papua New Guinea.

PROJECT CAPACITY:

Implemented through additional engineering and civil contract support.

PROJECT BENEFICIARIES:

Rural people throughout various areas in the country.

PROJECT SUSTAINABILITY

Additional manpower will be required after project completion to provide additional electrical services to rural areas.

3429 RURAL ELECTRIFICATION

ESTIMATED TOTAL PROJECT COST 90,000.0 ESTIMATED DURATION OF THE PROJECT 3.0 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				80,000.0	30,000.0	20,000.0	20,000.0	10,000.0	
Capital Transfers									
Sub-Total				80,000.0	30,000.0	20,000.0	20,000.0	10,000.0	
A TOT DIRECT PROJECT COST				80,000.0	30,000.0	20,000.0	20,000.0	10,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				80,000.0	30,000.0	20,000.0	20,000.0	10,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				50,000.0		20,000.0	20,000.0	10,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING				50,000.0		20,000.0	20,000.0	10,000.0	
D Technical Assistance									
TOTAL FINANCING (C+D)				50,000.0		20,000.0	20,000.0	10,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				30,000.0	30,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				30,000.0	30,000.0				

CURRENT DONOR INVOLVEMENT

There is no current donor involvement.

POTENTIAL DONOR INVOLVEMENT

Additional external financing is sought for further Rural Electrification programme.

2011 Budget Votes for this PIP are :-

22942035205 RURAL ELECTRIFICATION

PIP NUMBER: 3430

PROJECT NAME: RURAL COMMUNICATION

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To aid in the expansion of telecommunications/ICT services to rural areas of Papua New Guinea that are underserved or un served.

PROJECT STATUS:

This is new project for implementation in 2011. World Bank would be assisting with a loan if negotiations are being agreed upon with GoPNG currently...

PROJECT COMPONENTS:

The major components of the project include: (1) Technical Assistance for NICTA (US \$ 1.0 million), Development of UAS regulations and operational procedures, UAS mangement and monitioring, General regulatory and advisory assistance (2) UAS demonstration projects (US \$ 13.5 million), Demonstration projects in Simbu and East Sepik Province , Demonstration project for internet service in district centers (3) Project mangement (US \$ 0.5 million)

PROJECT LOCATION:

The Projet Management Unit is responsibility for demonstrating projects in East Sepik and Simbu and rollout of Internet Services will become part of Department of Communications and Information and the UAS Secretariat within NICTA office in Port Moresby.

PROJECT JUSTIFICATION:

The project emanates from Cabinet directive initially under NEC Decision No. 21/2008, directing Minister for Communication and Information to develop an appropriate CSO regime for rural telecommunications, and NEC Decision No.93/2010, directing Minister for Communication and Information to undertake loan negotiation with World Bank and facilitate implementation of a Rural Telecommunication Project. A Rural Communication Feasibility Assessment concluded in 2007 and consultation process under ICT Policy 2 implementation sets the framework by which the project was designed.

PROJECT CAPACITY:

Major components of the project involve; 1. Technical Assistance for NICTA 2. Project Management. NICTA will implement the project whilst Department of Communication and Information will manage the funds for the demonstration projects. NICTA is a new ICT regulator structured to manage the project.

3430 RURAL COMMUNICATION

ESTIMATED TOTAL PROJECT COST 0.0 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								
	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			30,000.0		10,000.0	10,000.0	10,000.0	
	b) Self Generating Revenue								
D	Loan								
	Grant								
	TOTAL DIRECT FINANCING			30,000.0		10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			30,000.0		10,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)			10,000.0	10,000.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			10,000.0	10,000.0				

CURRENT DONOR INVOLVEMENT

Still negotiating with certain donors currently.

POTENTIAL DONOR INVOLVEMENT

2011Budget Votes for this PIP are :-

22942035204 RURAL COMMUNICATION PROJECT

PIP NUMBER: 3433

PROJECT NAME: SPECIALIST HOSPITALS FEASIBILITY STUDIES

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To conduct feasibility studies on Specialist Hospitals that could have potential economic returns & social benefits to the country. The findings of the feasibility studies will form the vital basis of information for the purposes of planning for future health infrastructure development for the country in regard to Specialist Hospitals in a way forward.

PROJECT STATUS:

It is anticipated that this project will be implemented over the next next five years starting from 2011 and ending in 2015. For the Economic assessment on the Specialist Hospitals in the Provinces for the Specialist Hospital Subsidy Study and the General Hospitals, feasibility studies will be undertaken in 2011.

PROJECT COMPONENTS:

The major components of this project are feasibility studies for the potential economic viable Specialists Hospitals such as the Angau General Hospital; Mt Hagen General Hospital ; PoM General Hospital New Nonga General Hospital for Public Servicing.

PROJECT JUSTIFICATION:

A feasibility study is the first and foremost activity that needs to be undertaken before any new construction of Specialist Hospital infrastructure is constructed. In the feasibility study it determines the viability of the project in terms of its future internal rate of return (IRR),), the social benefits and the implications it will have the lives of the people within the impacted areas.

PROJECT CAPACITY:

The Department of National Planning & Monitoring has the institutional institutional capacity to implement and undertake the feasibility studies with other concern stakeholders.

PROJECT SUSTAINABILITY

Department of National Planning & Monitoring will be the executing agency for this important project and once the constructions are done, the Department of Health will sustain the maintenance costs in their recurrent budget annually.

3433 SPECIALIST HOSPITALS FEASIBILITY STUDIES

ESTIMATED TOTAL PROJECT COST 100,000.0 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			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
	Capital Transfers								
	Sub-Total			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
A	TOT DIRECT PROJECT COST			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			60,000.0		20,000.0	20,000.0	20,000.0	
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING			60,000.0		20,000.0	20,000.0	20,000.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			60,000.0		20,000.0	20,000.0	20,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)			20,000.0	20,000.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			20,000.0	20,000.0				

CURRENT DONOR INVOLVEMENT

Nil.

POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

22942035206 SPECIALIST HOSPITALS FEASIBILTY STUDIES

PIP NUMBER: 3434

PROJECT NAME: PUBLIC RELATION FOR PROMOTION OF GOV'T POLICY INITIATIVE

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To promote and advocate on the potentials of government policies and initiatives towards the development of the nation.

PROJECT STATUS:

This is a new initiative by the Government of PNG and all its initial activities will commence in 2011

PROJECT COMPONENTS:

The major component of the project will be focused on a nation building to enable the government to promote its development policies and initiative.

PROJECT JUSTIFICATION:

The project is a initiative of the government to make progress through its promotional strategies in highlighting its policies including the National Development Strategic Plan and Medium Term Development Plan, District Services Improvement Plan and other government initiatives.

PROJECT CAPACITY:

The Department of National Planning & Monitoring will coordinate the project in consultation with the Department of Prime Minister & NEC

PROJECT SUSTAINABILITY

The government of PNG has the capacity to implement the project and thus, sustain the project.

3434 PUBLIC RELATION FOR PROMOTION OF GOV'T POLICY INITIATIVE

ESTIMATED TOTAL PROJECT COST 29,000.0 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			29,000.0	20,000.0	3,000.0	3,000.0	3,000.0	
	Current Transfers								
	Sub-Total			29,000.0	20,000.0	3,000.0	3,000.0	3,000.0	
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST				29,000.0	20,000.0	3,000.0	3,000.0	3,000.0	
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				29,000.0	20,000.0	3,000.0	3,000.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			9,000.0		3,000.0	3,000.0	3,000.0	
	b) Self Generating Revenue								
	Loan								
D	Grant								
	TOTAL DIRECT FINANCING			9,000.0		3,000.0	3,000.0	3,000.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			9,000.0		3,000.0	3,000.0	3,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)			20,000.0	20,000.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			20,000.0	20,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

22914011209 PR FOR PROMOTION OF GOVERNMENT'S POLICY :

PIP NUMBER: 3435

PROJECT NAME: STRATEGIC DISTRICT MAKERT PROGRAM

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To improve market infrastructure for the rural population in the 89 districts to increase their income earning opportunities, thus, enhancing the improvement of their living standards.

PROJECT STATUS:

In 2009 roll out of the project, priority was given to the outstanding 2008 submissions. There were a total of 35 market submissions that were appraised and considered for funding in 2009 SMDP totaling over K25.1 million. A total of 24 outstanding market submissions from 2008 totalled K18.024 million while 11 projects from 2009 totaling K7.07 million. In its roll out the 24 outstanding markets from 2008 totaling K18.024 million and 2 market projects from 2009 totaling K1.2 million were funded. Hence, a total of 26 market projects were funded totaling K19.2 million. A SMDP Implementation Report is under formulation for presentation to Parliament and for public information.

PROJECT COMPONENTS:

The components include: 1). Construction of new market facilities in strategic locations; 2). Rehabilitation and improvement of existing market facilities in the district townships and stations in the 89 districts of Papua New Guinea.

PROJECT LOCATION:

The projects will be implemented in the 89 districts of PNG.

PROJECT JUSTIFICATION:

The project stands to provide a clean, safe and sheltered environment where people can conduct business marketing services for rural communities. These locations can be used to promote awareness on issues such as HIV/AIDS, etc. Ultimately, the project will fulfil its objective of significantly improving and promoting income generation for the people in the rural areas to sustain and supplement the cost of living and enhance living standards.

PROJECT CAPACITY:

The Department of National Planning has the capacity to manage the coordination of the project and will ensure that the projects are implemented successfully in the districts with the technical assistance from the United Nations.

PROJECT BENEFICIARIES:

This program will be implemented in all 89 districts throughout the country. Hence, the social and economic benefits of the program will be very significant.

PROJECT SUSTAINABILITY

Actual project implementation is at the districts hence the sustainability of the projects will be the responsibility of the Districts and LLGs.

3435 STRATEGIC DISTRICT MAKERT PROGRAM

ESTIMATED TOTAL PROJECT COST 60,000.0 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								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			60,000.0	20,000.0	20,000.0	20,000.0		
	Capital Transfers								
	Sub-Total			60,000.0	20,000.0	20,000.0	20,000.0		
TOT DIRECT PROJECT COST				60,000.0	20,000.0	20,000.0	20,000.0		
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				60,000.0	20,000.0	20,000.0	20,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			40,000.0		20,000.0	20,000.0		
	b) Self Generating Revenue								
D	Loan								
	Grant								
TOTAL DIRECT FINANCING				40,000.0		20,000.0	20,000.0		
Technical Assistance									
TOTAL FINANCING (C+D)				40,000.0		20,000.0	20,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)			20,000.0	20,000.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			20,000.0	20,000.0				

CURRENT DONOR INVOLVEMENT

The program is fully funded by GOPNG.

POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

22942035203 STRATEGIC DISTRICTS MARKETS PROGRAM

PIP NUMBER: 3436

PROJECT NAME: NATIONAL ID CARD

EXECUTING AGENCY: Department of National Planning and Monitoring

PROJECT OBJECTIVIES:

To cater for the security control for the citizens of PNG a control election process (prevent double voting), control of default tax payers and persons of interest can be easily identified upon their intention to register for business.

PROJECT STATUS:

This is a New Program/Project which will commence in 2011.

PROJECT COMPONENTS:

This will be at its feasibility stage plus other main components will be identified when the feasibility and design stage kicks off for the implementation of the project come 2011.

PROJECT CAPACITY:

Department of National Planning & Monitoring has the capacity to implement this project..

PROJECT BENEFICIARIES:

The people of this Country will benefit immensely from this project.

PROJECT SUSTAINABILITY

Department of National Planning & Monitoring would sustain this for the next 2 years or so and when this project has progressed well then this would be handed over to the Electoral Commission to be included in their recurrent budget annually.

3436 NATIONAL ID CARD

ESTIMATED TOTAL PROJECT COST 50,000.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Budget	5 Year Total	2011	2012	2013	2014	2015
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			45,000.0	25,000.0	10,000.0	10,000.0		
	Current Transfers								
	Sub-Total			45,000.0	25,000.0	10,000.0	10,000.0		
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			35,000.0	5,000.0	15,000.0	15,000.0		
	Capital Transfers								
	Sub-Total			35,000.0	5,000.0	15,000.0	15,000.0		
TOT DIRECT PROJECT COST				80,000.0	30,000.0	25,000.0	25,000.0		
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				80,000.0	30,000.0	25,000.0	25,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			50,000.0		25,000.0	25,000.0		
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING			50,000.0		25,000.0	25,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			50,000.0		25,000.0	25,000.0		
FINANCING SOUGHT									
D	Direct Project Cost (A-C)			30,000.0	30,000.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			30,000.0	30,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

22942035207 NATIONAL ID CARDS