

231 National Intelligence Organisation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2011	2012	2013	2014	2015
3287	Infra Capitalisation	8.0	2.0	3.0	2.0	2.0	1.0
TOTAL CAPITAL PROJECTS		8.0	2.0	3.0	2.0	2.0	1.0
TOTAL		8.0	2.0	3.0	2.0	2.0	1.0

231 National Intelligence Organisation

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								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10.0	2.0	3.0	2.0	2.0	1.0
	Sub-Total			10.0	2.0	3.0	2.0	2.0	1.0
A	TOT DIRECT PROJECT COST			10.0	2.0	3.0	2.0	2.0	1.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10.0	2.0	3.0	2.0	2.0	1.0
FINANCING SOURCES									
	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	Loan								
	Grant								
	b) Self Generating Revenue								
	a) Government Input			8.0		3.0	2.0	2.0	1.0
	C TOTAL DIRECT FINANCING			8.0		3.0	2.0	2.0	1.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			8.0		3.0	2.0	2.0	1.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)			2.0	2.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			2.0	2.0				

PIP NUMBER: 3287

PROJECT NAME: INFRASTRUCTURE CAPITALISATION INFRASTRUCTURE CAPITALISATION

EXECUTING AGENCY: National Intelligence Organisation

PROJECT OBJECTIVIES:

The building of the NIO Office HQ in the NCD will meet the direction under Pillar Four of Vision 2050 for a professional Intelligence Organisation equip with the appropriate increase man power capacity. The vital national security considerations for a state own building accommodating the nation's Intelligence Organisation is necessary for the modernization of the NIO with inbuilt state of the art intelligence technological systems that should not be compromise through the organisation's rental of private properties.

PROJECT STATUS:

This is a new project to address the issue of service delivery in the Central Intelligence Organisation to have a new high tech building to cater for it's Espionage operations within the PNG. and also to cater for the Intelligence Equipments acquired to be stored safely in the new building.

PROJECT COMPONENTS:

There are three phases in this: The first phase to commence in 2011 and will involve consultations/identifications of land and architect / structural engineers to design the building. Second phase will include tender process in line with Public Finance Management Act and Central Supply and Tender Board requirements. The final stage is the construction of the building. According to the implementation Plan, the project will take ten (10) years.

PROJECT LOCATION:

The New Building for NIO will be some where near the Parliament House where it is suppose to be in comparison to other Nations in the World in regard to Espionage Areana.

PROJECT JUSTIFICATION:

NIO as the PNG Governments Central Intelligence Organization plays a leading role in the maintenance of national security. However, it's operational detection capacity is hugely constrained by the long absence of a permanent headquarter as well as regional offices and overseas presence. The establishment of this vital infrastructure will elevate the early detection and deterrence of potential threats and contribute to social welfare progress and economic growth.

PROJECT CAPACITY:

Department of National Intelligence Organisation has the capacity to cater for this project to enhance to the next level of secret services in the country.

PROJECT SUSTAINABILITY

The sustainability of the project will be the responsiblity of the Agency after the construction phase.

3287 INFRASTRUCTURE CAPITALISATION INFRASTRUCTURE CAPITALISATION

ESTIMATED TOTAL PROJECT COST 10,500.0 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				10,000.0	2,000.0	3,000.0	2,000.0	2,000.0	1,000.0
Capital Transfers									
Sub-Total				10,000.0	2,000.0	3,000.0	2,000.0	2,000.0	1,000.0
A	TOT DIRECT PROJECT COST			10,000.0	2,000.0	3,000.0	2,000.0	2,000.0	1,000.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				10,000.0	2,000.0	3,000.0	2,000.0	2,000.0	1,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				8,000.0		3,000.0	2,000.0	2,000.0	1,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			8,000.0		3,000.0	2,000.0	2,000.0	1,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			8,000.0		3,000.0	2,000.0	2,000.0	1,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				2,000.0	2,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				2,000.0	2,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

23117092202 NIO INFRASTRUCTURAL CAPITALIZATION