

234 Department of Defence

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2011	2012	2013	2014	2015
3226	LNBWS&TP	2.0	2.0				
TOTAL CAPACITY BUILDING PROJECTS		2.0	2.0				
2902	CAP	80.0	60.0	20.0	20.0	20.0	20.0
3225	LOMBRUM REDEV PROG	14.0	5.0	7.0	2.0		
3285	MSP	166.9	20.0	16.2	18.9	14.6	97.2
3398	Bogia Angoram Road	80.0	20.0	20.0	20.0	20.0	
3399	Baiyer Madang Road	80.0	20.0	20.0	20.0	20.0	
TOTAL CAPITAL PROJECTS		420.9	125.0	83.2	80.9	74.6	117.2
TOTAL		422.9	127.0	83.2	80.9	74.6	117.2

234 Department of Defence

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			9.2	1.1	2.0	4.7	1.4	
	Sub-Total			9.2	1.1	2.0	4.7	1.4	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			473.7	125.9	81.2	76.2	73.2	117.2
	Sub-Total			473.7	125.9	81.2	76.2	73.2	117.2
TOT DIRECT PROJECT COST				482.9	127.0	83.2	80.9	74.6	117.2
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				482.9	127.0	83.2	80.9	74.6	117.2
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	Loan								
	Grant								
	b) Self Generating Revenue								
C	a) Government Input			422.9	67.0	83.2	80.9	74.6	117.2
	TOTAL DIRECT FINANCING			422.9	67.0	83.2	80.9	74.6	117.2
D	Technical Assistance								
	TOTAL FINANCING (C+D)			422.9	67.0	83.2	80.9	74.6	117.2
FINANCING SOUGHT									
	Direct Project Cost (A-C)			60.0	60.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT			60.0	60.0				

PIP NUMBER: 2902

PROJECT NAME: CIVIC ACTION PROGRAM

EXECUTING AGENCY: Department of Defence

PROJECT OBJECTIVIES:

The main objective of this program is to engage the PNGDF Engineering Battalion through its Civic Action Program to construct the road networks that will link the Western Highlands and the Madang Province, Madang Province to East Sepik Province and the Central Province to Oro Province.

PROJECT COMPONENTS:

The program has three (3) components and they are (i) Mul-Baiyer to Madang Road, (ii) Bogia to Angoram Road and (iii) Moreguina-Safia- Bariji Road. These are three of the 26 Missing Links identified in the PNGDSP 2030.

PROJECT LOCATION:

The projects within this program are located between Mul-Baiyer in Western Highlands Province and Madang Province, Madang Province and the East Sepik Province and Central Province and Oro Province.

PROJECT JUSTIFICATION:

The Defence Corporate Plan 2008-2012 is the current key strategy document that links the management of the PNG Defence Organisation with the PNGDSP 2030 and the 2011-2015 MTDP and the Defence reform agenda that outlines the strategy to develop the military capabilities required to meet the Nation's medium term security challenges.

PROJECT CAPACITY:

The PNGDF Engineering Battlion has the capacity to implement the program however some other minor works will be out-sourced to smaller contractors to encourage income earning opportunities to local or small scale business.

PROJECT BENEFICIARIES:

The direct beneficiaries of this project will be the people of WHP and Madang respectively. The PNGDF will also benefit as it will assist through the project by building and strengthening their capacity and of course the traveling public which includes the tourists.

PROJECT SUSTAINABILITY

The PNGDF Engineering Battlion has the capacity to implement the program. They have established an Engineering Base in Kerowil in the Western Highland Province which will be the base out of which they they will operate. Apart from that they have the southern region base in Port Moresby to operate out of and the Momase region as well which is the Engineer Battalion in Igam, Morobe Province.

2902 CIVIC ACTION PROGRAM

ESTIMATED TOTAL PROJECT COST 12,180.0 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				140,000.0	60,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Capital Transfers									
Sub-Total				140,000.0	60,000.0	20,000.0	20,000.0	20,000.0	20,000.0
A	TOT DIRECT PROJECT COST			140,000.0	60,000.0	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)				140,000.0	60,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				80,000.0		20,000.0	20,000.0	20,000.0	20,000.0
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			80,000.0		20,000.0	20,000.0	20,000.0	20,000.0
Technical Assistance									
D	TOTAL FINANCING (C+D)			80,000.0		20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
Direct Project Cost (A-C)				60,000.0	60,000.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				60,000.0	60,000.0				

CURRENT DONOR INVOLVEMENT

There is no donor involvement in the program.

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

23418015214 CIVIC ACTION PROGRAM

PIP NUMBER: 3225

PROJECT NAME: LOMBRUM NAVAL BASE REDEVELOPMENT PROGRAM LOMBRUM NAVAL BASE
REDEVELOPMENT PROGRAM

EXECUTING AGENCY: Department of Defence

PROJECT OBJECTIVIES:

- (1) To redevelop the HMPNGS Tarangau HQ, Communications Center, Lower Paradise Residential Area (MQ) and the Singles Quarters by relocating to higher grounds within the naval base.
- (2) To construct new training facilities for the PNGDF Naval Training School within the Base.

PROJECT STATUS:

This is a new program for PIP funding beginning 2011. It is one of the programs that are in the pipeline which was not funded this year due to the controversy over the Mul Baiyer to Madang road construction. This program is now taken up under the MTDP 2011-2015 and is going for three (3) years.

PROJECT COMPONENTS:

The major components of the project includes; (1) Relocation and redevelopment of the HMPNGS Tarangau HQ & Communication Center; (2) Relocation and redevelopment of 50 x Lower Paradise residential houses (Married Quarters); (3) Redevelopment of Naval Base Singles Quarters; and (4) Construction of new Naval School Training Complex.

PROJECT JUSTIFICATION:

- (1) The HMPNGS Tarangau (Lombrum Naval Base) is affected by the impacts of climate change;
- (2) The water bed is 30cm below ground level in the affected areas;
- (3) The affected infrastructures are 50cm away from the shoreline;
- (4) The communication lines and underground cables are affected by the rising sea level;
- (5) The Lower Paradise residential houses are deteriorated due to rising sea level and lack of maintenance overtime;
- (6) The Singles' accommodation is presently affected by climate change impacts and so need to be relocated to higher grounds; and
- (7) The PNGDF does not have a Navy Training School and is in dire need for one to train and build the institutional capacity of the Navy for PNG's 200NM EEZ and maritime border surveillance and protection in order to enhance PNG's Defence and Security and other operations such as disaster relief, maritime search & rescue, etc.

PROJECT CAPACITY:

The PNG Defence Force through its Directorate of Engineers has the capacity to implement the project. The PNGDF will also outsource whatever scope of works that it cannot do.

PROJECT SUSTAINABILITY

The PNG Defence Force will absorb the project activities into its recurrent budget upon completion of the project.

3225 LOMBRUM NAVAL BASE REDEVELOPMENT PROGRAM LOMBRUM NAVAL BASE REDEVELOPMENT PROGRAM

ESTIMATED TOTAL PROJECT COST 14,000.0 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			14,000.0	5,000.0	7,000.0	2,000.0		
	Capital Transfers								
	Sub-Total			14,000.0	5,000.0	7,000.0	2,000.0		
TOT DIRECT PROJECT COST				14,000.0	5,000.0	7,000.0	2,000.0		
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				14,000.0	5,000.0	7,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			14,000.0	5,000.0	7,000.0	2,000.0		
	b) Self Generating Revenue								
D	Loan								
	Grant								
TOTAL DIRECT FINANCING				14,000.0	5,000.0	7,000.0	2,000.0		
Technical Assistance									
TOTAL FINANCING (C+D)				14,000.0	5,000.0	7,000.0	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

2011Budget Votes for this PIP are :-

23418013204 LOMBRUM NAVAL BASE REDEVELOPMENT PROGRAM

PIP NUMBER: 3226

PROJECT NAME: LOMBRUM NAVAL BASE WATER SUPPLY AND TREATMENT PLANT LOMBRUM NAVAL BASE
WATER SUPPLY AND TREATMENT PLANT

EXECUTING AGENCY: Department of Defence

PROJECT OBJECTIVIES:

The objective of the project is to rehabilitate and upgrade the Lombrum Naval Base Water Supply and Treatment Plant to provide clean, safe drinking water and sanitation for the PNGDF personnel and their dependants, administration, their operational requirements for border patrols and protection, disaster relief operations, search & rescue operations, the health facilities, training facilities and requirements, primary school at the base and the commercial vessels that berth at the base for refilling of water.

PROJECT COMPONENTS:

The main component of the project is to rehabilitate and upgrade the Lombrum Naval Base Water Supply and Treatment Plant.

PROJECT JUSTIFICATION:

The Lombrum Naval Base Water Supply and Treatment Plant was built in the colonial era by the Australian Government. The facilities such as the reservoirs, the treatment plant and the network have deteriorated over the years due to lack of appropriate maintenance due to lack of appropriate funding to the PNGDF over the years. This is the only water source for the Base and its operational and consumption requirements and so the Navy personnel and their dependants have no choice but to use it though not safe for consumption as the water is muddy (coloured) because it is not treated. The dependants even can sue the State for negligence as they are PNG citizens. Moreover, to meet the Millenium Development Goal (MDG) target of safe drinking water and sanitation.

PROJECT BENEFICIARIES:

The beneficiaries for the project are the Navy personnel and their dependants, navy administration, training and operational requirements, school children attending the primary school at the base, the health centre and the civilians at the base such as the teachers and health workers.

3226 LOMBRUM NAVAL BASE WATER SUPPLY AND TREATMENT PLANT LOMBRUM NAVAL BASE WATER SUPPLY AND TREATMENT PLANT

ESTIMATED TOTAL PROJECT COST 2,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

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

2011Budget Votes for this PIP are :-

23418013205 LOMBRUM NAVAL BASE WATER SUPPLY & TREATME

PIP NUMBER: 3285

PROJECT NAME: MARITIME SURVEILLANCE PROGRAM

EXECUTING AGENCY: Department of Defence

PROJECT OBJECTIVIES:

The objective of the program is to upgrade and redevelop the Maritime Surveillance capacity of the PNGDF to increase its effectiveness and efficiency and therefore improved maritime surveillance/monitoring and border patrols and protection.

PROJECT COMPONENTS:

The major components of the program are; (i) rehabilitation and upgrade of existing maritime platforms; (ii) defence intelligence capability requirements; and (iii) rehabilitation, upgrade and construction of forward operating bases (FOBs).

PROJECT LOCATION:

The project areas cover PNGDF HQ Murray Barracks, HMPNGS Tarangau (Lombrum), HMPNGS Basilisk (Lancron), Daru, Buka, Weam, Kiunga and Vanimu.

PROJECT JUSTIFICATION:

Currently the PNGDF Maritime Surveillance capacity is almost non-existent due to critically low capacity resulting from lack of or minimal fund allocation over the years. The Defence Intelligence Branch is in dire need of specific capabilities to enhance information gathering relating to national security and protection. One way of enhancing information gathering and border patrols and protection is through the establishment of the forward operating bases (FOBs) at strategic locations throughout the country and having government presence in these areas through the stationing of military personnel on the ground.

PROJECT CAPACITY:

The project will be implemented through its respective directorates including its Directorate of Engineering.

PROJECT BENEFICIARIES:

The project beneficiaries are (i) the PNGDF Maritime Element and Defence Intelligence (ii) the Maritime border provinces and their populaces and ultimately (iii) PNG as a whole economically and as a sovereign state in terms of defence and security.

PROJECT SUSTAINABILITY

The program will be sustained under the PNGDF recurrent budget upon completion.

3285 MARITIME SURVEILLANCE PROGRAM

ESTIMATED TOTAL PROJECT COST 431,700.0 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
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services			9,220.0	1,100.0	2,000.0	4,700.0	1,420.0	
	Current Transfers								
	Sub-Total			9,220.0	1,100.0	2,000.0	4,700.0	1,420.0	
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation			157,700.0	18,900.0	14,200.0	14,200.0	13,200.0	97,200.0
	Capital Transfers								
	Sub-Total			157,700.0	18,900.0	14,200.0	14,200.0	13,200.0	97,200.0
TOT DIRECT PROJECT COST				166,920.0	20,000.0	16,200.0	18,900.0	14,620.0	97,200.0
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				166,920.0	20,000.0	16,200.0	18,900.0	14,620.0	97,200.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			166,920.0	20,000.0	16,200.0	18,900.0	14,620.0	97,200.0
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING			166,920.0	20,000.0	16,200.0	18,900.0	14,620.0	97,200.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			166,920.0	20,000.0	16,200.0	18,900.0	14,620.0	97,200.0
FINANCING SOUGHT									
D	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 :-

23418013206 MARITIME SURVEILLANCE

PIP NUMBER: 3398

PROJECT NAME: CIVIC ACTION PROGRAM - MISSING LINKS BOGIA - ANGORAM ROAD CIVIC ACTION PROGRAM - MISSING LINKS BOGIA - ANGORAM ROAD

EXECUTING AGENCY: Department of Defence

PROJECT OBJECTIVIES:

1. To connect the Madang and East Sepik provinces by land 2. To provide easy accessibility for the rural populaces living along road alignment to basic government services such as learning institutions, health facilities, commercial entities and markets facilities, and; 3. To construct the second of the missing links identified in the PNG DSP 2030.

PROJECT COMPONENTS:

The major components of the project include; 1. Feasibility studies 2. Procurement of 2 x road Teams 3. Road Works (Existing road upgrade and new track construction) 4. Bridge Constructions along the road alignment 5. Logistical Operations 6. Community Engagements (other civic activities within the communities such as track clearances, Aid Posts constructions, building Classrooms, etc) 7. Project Management & Coordination

PROJECT LOCATION:

The proposed project will be implemented in Bogia, Madang province and Angoram, East Sepik province

PROJECT JUSTIFICATION:

1. It is one of the missing links 2. To provide accessibility for local populaces living along the road alignment to basic government services such as health, education, etc 3. To provide local people the opportunity to engage in economic generating activities to improve living standards 4. The importance of road accessibility in light of the PNG LNG project 5. This road link is an intervention to improve on the implementation of the MDGs in-country by 2015 by providing road accessibility on our national road networks

PROJECT CAPACITY:

The PNGDF's Engineering battalion has the capacity to successfully implement the project.

PROJECT BENEFICIARIES:

The primary beneficiaries of the project are the local people living along the road alignment. It is also envisaged that the government both local and provincial governments will also benefit from the project in terms of economic returns they get from the road accessibility.

PROJECT SUSTAINABILITY

The project will be taken over by the Department of Works & Transport under its road infrastructure projection for upgrading to national road status upon completion.

3398 CIVIC ACTION PROGRAM - MISSING LINKS BOGIA - ANGORAM ROAD CIVIC ACTION PROGRAM - MISSING LINKS BOGIA - ANGORAM ROAD

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 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			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	
TOT DIRECT PROJECT COST				80,000.0	20,000.0	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)				80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
	b) Self Generating Revenue								
D	Loan								
	Grant								
TOTAL DIRECT FINANCING				80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
Technical Assistance									
TOTAL FINANCING (C+D)				80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

There is no Donor involvement in the proposed project.

POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

23418015215 CIVIC ACTION PROGRAM - MISSING LINKS BOG:

PIP NUMBER: 3399

PROJECT NAME: CIVIC ACTION PROGRAM - MISSING LINKS BAIYER - MADANG ROAD CIVIC ACTION
PROGRAM - MISSING LINKS BAIYER - MADANG ROAD

EXECUTING AGENCY: Department of Defence

PROJECT OBJECTIVIES:

To construct the missing link between Baiyer and Madang so to enable the local people along the road alignment to have access to basic government services such as education and health as well as market facilities and money making opportunities for an improved living standard.

PROJECT COMPONENTS:

The main project component is the construction of the missing road link between Baiyer, Western Highlands Province and Madang Province.

PROJECT LOCATION:

The project is located between Baiyer in the Western Highlands and the Madang Province.

PROJECT JUSTIFICATION:

(1) It will provide accessibility for these local people to basic government services such as education and health (2) it is one of the missing links identified in the PNGDSP 2030 under the economic corridor concept (3) it will provide the opportunity for these local people to be involve in income earning opportunities and have access to market facilities to sell their produces (4) it is an intervention to deliver on the UN MDGs target and improve on its indicators of education, health and water and sanitation.

PROJECT CAPACITY:

The PNGDF has the institutional capacity to construct the road with the involvement of its own Engineering Battalion based in Igam Barracks, Lae Morobe Province

PROJECT SUSTAINABILITY

The road will be sustained and maintained by the Dept of Works upon its completion.

3399 CIVIC ACTION PROGRAM - MISSING LINKS BAIYER - MADANG ROAD CIVIC ACTION PROGRAM - MISSING LINKS BAIYER - MADANG ROAD

ESTIMATED TOTAL PROJECT COST 80,000.0 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
A	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	
TOT DIRECT PROJECT COST				80,000.0	20,000.0	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)				80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
	b) Self Generating Revenue								
D	Loan								
	Grant								
TOTAL DIRECT FINANCING				80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
Technical Assistance									
TOTAL FINANCING (C+D)				80,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
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 :-

23418015216 CIVIC ACTION PROGRAM - MISSING LINK - BA