

## 245 Department of Environment and Conservation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2011	2012	2013	2014	2015
2915	ENVIRONMENTAL MANAGE	3.5	1.5	1.0	1.0		
3042	OWEN STANLEY, BROWN	8.4	4.0	2.0	1.4	.5	.5
3136	KOKODA TRACK INITIAT	24.8	24.8				
3307	Waste Management	.6	.6				
TOTAL CAPACITY BUILDING PROJECTS		37.3	30.9	3.0	2.4	.5	.5
3046	MARINE PROGRAM ON CO	6.0	1.5	1.5	1.5	1.5	
TOTAL CAPITAL PROJECTS		6.0	1.5	1.5	1.5	1.5	
TOTAL		43.3	32.4	4.5	3.9	2.0	.5

## 245 Department of Environment and Conservation

## 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									
<b>Current Expenditure</b>									
Personal Emoluments									
Current Transfers									
Goods and Other Services			6.4	41.2	31.8	4.0	3.4	1.5	.5
Sub-Total			6.4	41.2	31.8	4.0	3.4	1.5	.5
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			3.0	2.0	.5	.5	.5	.5	
Sub-Total			3.0	2.0	.5	.5	.5	.5	
A	TOT DIRECT PROJECT COST		9.4	43.2	32.3	4.5	3.9	2.0	.5
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>			9.4	43.2	32.3	4.5	3.9	2.0	.5
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
Loan									
Grant			1.9	28.8	26.8	1.0	1.0		
b) Self Generating Revenue									
a) Government Input			7.5	14.4	5.5	3.5	2.9	2.0	.5
C	TOTAL DIRECT FINANCING		9.4	43.2	32.3	4.5	3.9	2.0	.5
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>		9.4	43.2	32.3	4.5	3.9	2.0	.5
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>									

**PIP NUMBER:** 2915

**PROJECT NAME:** ENVIRONMENTAL MANAGEMENT & SUSTAINABLE LIVELIHOOD EMSL

**EXECUTING AGENCY:** Department of Environment and Conservation

**PROJECT OBJECTIVIES:**

The objective of the project is to support the Department of Environment & Conservation to strengthen its capacity to mainstream environmental sustainability into national development planning to achieve the MDG 7, Environmental Sustainability.

**PROJECT STATUS:**

The project is an ongoing project which started in 2009.

**PROJECT COMPONENTS:**

The activities of the project are to build internal DEC capacity to assist government to formulate and implement the National Strategy Plan on MDG 7. The two main outcomes of the project are; (1) strengthening internal DEC institutional and policy making capacities to formulate the MDG 7 Strategy Plan, and (2) enhancing organisational mechanisms and building partnerships to implement the MDG 7 Strategy Plan to achieve Environmental Sustainability.

**PROJECT LOCATION:**

The project will be located in the Department of Environment & Conservation, Waigani, NCD.

**PROJECT JUSTIFICATION:**

The project is designed to address both the immediate and long term capacity needs of DEC in a holistic and integrated way in the areas of policy development, coordination and resource mobilisation to achieve the national environmental sustainable economic development priorities and the associated MDG.

**PROJECT CAPACITY:**

Through this support project, DEC's capacities will be further enhanced in formulating and coordination national GEF programmes as a funding mechanism to achieve MDG 7. In addition, the project will enhance awareness and putting environmental sustainability issues higher on the national agenda through strengthen cooperation and increased involvement with key stakeholders, private sector partners and with other donors.

**PROJECT BENEFICIARIES:**

The project will benefit the country through the officers directly involved in the capacity strengthening program whereby strategies will be formulated to achieve the goals of MDG 7.

**PROJECT SUSTAINABILITY**

The Department of Environment and Conservation with support from key project stakeholders will ensure the sustainability of the project once the project ends.

**2915 ENVIRONMENTAL MANAGEMENT & SUSTAINABLE LIVELIHOOD EMSL**

ESTIMATED TOTAL PROJECT COST 400.0 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
	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Personal Emoluments								
	Goods and Other Services		1,920.0	3,471.0	1,471.0	1,000.0	1,000.0		
	Current Transfers								
	Sub-Total		1,920.0	3,471.0	1,471.0	1,000.0	1,000.0		
	<b>Capital Expenditure</b>								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
A	TOT DIRECT PROJECT COST		1,920.0	3,471.0	1,471.0	1,000.0	1,000.0		
	<b>Technical Assistance</b>								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	<b>TOTAL PROJECT COST (A+B)</b>		1,920.0	3,471.0	1,471.0	1,000.0	1,000.0		
<b>FINANCING SOURCES</b>									
	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing:</b>								
	<b>Government Contributions:</b>								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant		1,920.0	3,471.0	1,471.0	1,000.0	1,000.0		
C	TOTAL DIRECT FINANCING		1,920.0	3,471.0	1,471.0	1,000.0	1,000.0		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		1,920.0	3,471.0	1,471.0	1,000.0	1,000.0		
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	<b>TOTAL FINANCING SOUGHT</b>								

**CURRENT DONOR INVOLVEMENT**

The project is fully funded by UNDP.

**POTENTIAL DONOR INVOLVEMENT**

There is potential involvement from other donor agencies in the future.

**2011 Budget Votes for this PIP are :-**

24527012212 ENVIRONMENTAL MANAGEMENT &amp; SUSTAINABLE L

**PIP NUMBER:** 3041

**PROJECT NAME:** MINING AND PETROLEUM PROJECTS ASSESSMENT AND REGULATION

**EXECUTING AGENCY:** Department of Environment and Conservation

**PROJECT OBJECTIVIES:**

Environmental assessment and approval process for major mining, oil gas development in PNG, including managing post-approval verification regulation of PNG LNG project; and Post approval regulation of environmental performance of activities in the mining, oil and gas sectors.

**PROJECT STATUS:**

Environment impact assessments have been carried out in a number of mine sites and are looking at continuing on with the PNG LNG gas project exploration stage.

**PROJECT COMPONENTS:**

This project continues from the Mine Monitoring project. PNG has now embarked on major exploration activities for oil and gas in the PNG LNG project and ELK-Antelope LNG (pipeline and processing facility plant) and others include Frieda River mine, Solwara Leasebed and Yandera Mine .

**PROJECT LOCATION:**

The project unit is in Port Moresby , National Capital - with liaison offices at Pogeru, Misima, Lihir, Ok Tedi, Wau/ Hidden Valley, Tolukuma, Kainantu, Simberi, Mt. Sinivit, Ramu and other new mining and petroleum project sites.

**PROJECT JUSTIFICATION:**

This project is critical as it enables DEC to ensure all environmental sustainable practices are adhered to any exploration development. Once the project progressed to actual development, DEC will treat the cost of continuous environmental monitoring as part of its recurrent budget. During exploration it is also important that regular monitoring is done to minimise any adverse environmental impacts. Hence, DEC requires this funding support to undertake environment impact assessment of the current mining and LNG exploration activities that are at an advanced stage.

**PROJECT CAPACITY:**

The project seeks to build up the institutional capacity of DEC. A project management team provides technical backup to staff based at the mine sites. Training is being provided as an integral component of the project. The project also provides facilities to ensure that staff are better able to perform their tasks.

**PROJECT BENEFICIARIES:**

Landowners and other people who are affected by mining and petroleum activities that has the potential for destruction to their environment and livelihood.

**PROJECT SUSTAINABILITY**

Skills acquired by DEC on project management will be applied when environment assessment and approval process for other development sector, mining oil and gas sector will be responsible for their environmental performance by incorporating environment self-regulation into their management program. Self regulation within mining, oil and gas sector will be replicated in other industries sectors to ensure that industries take more responsibilities of the environmental performance.

**3041 MINING AND PETROLEUM PROJECTS ASSESSMENT AND REGULATION**

ESTIMATED TOTAL PROJECT COST 6,000.0 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
	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Personal Emoluments								
	Goods and Other Services		1,000.0						
	Current Transfers								
	Sub-Total		1,000.0						
	<b>Capital Expenditure</b>								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
A	TOT DIRECT PROJECT COST		1,000.0						
	<b>Technical Assistance</b>								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	<b>TOTAL PROJECT COST (A+B)</b>		1,000.0						
<b>FINANCING SOURCES</b>									
	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing:</b>								
	<b>Government Contributions:</b>								
	a) Government Input		1,000.0						
	b) Self Generating Revenue								
	Loan								
	Grant								
	TOTAL DIRECT FINANCING		1,000.0						
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		1,000.0						
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	<b>TOTAL FINANCING SOUGHT</b>								

**CURRENT DONOR INVOLVEMENT**

No donor involvement in this project.

**POTENTIAL DONOR INVOLVEMENT**

No potential donor has indicated it's commitment to fund the project.

2011 Budget Votes for this PIP are :-

**PIP NUMBER:** 3042

**PROJECT NAME:** OWEN STANLEY, BROWN RIVER CATCHMENT REGION & KOKODA TRACK

**EXECUTING AGENCY:** Department of Environment and Conservation

**PROJECT OBJECTIVIES:**

To develop and implement an environmentally sustainable development master plan for the Brown River Catchment for future water and power sources as well as proposed Owen Stanley and Kokoda World Hertiage sites.

**PROJECT STATUS:**

This is an on-going project and is quickly moving to implement its key activities.

**PROJECT COMPONENTS:**

The components of the project are; Develope and implement an environmental master plan for the Brown River Catchment Area and Kokoda World Hertiage Area; and Develop and implement a benefits of sustainable medium to long term income generating opportunities.

**PROJECT LOCATION:**

The project will be located around Owen Stanley and Brown River areas in the Central Province.

**PROJECT JUSTIFICATION:**

The project is very important because DEC will provide a master plan and protect the Brown River Catchment and Kokoda Track Region before any mining operation is done. The master plan will also protect the NCD future water and electricity sources and tourism values of Kokoda Track.

**PROJECT CAPACITY:**

The project will be implemented by DEC with the support of the Department of Provincial & Local Level Government (DPLGA), Tourism Promotion Authority (TPA) and Oro and Central Provincial Governement.

**PROJECT BENEFICIARIES:**

People living along Brown River Catchment and Kokoda Track area and the whole of NCD.

**PROJECT SUSTAINABILITY**

Brown River and Kokoda Region Project is a flagship demonstration project to showcase Governments policy agenda on Environmentally Sustainable Economic Growth. Project can be applied in the other parts of PNG.

**3042 OWEN STANLEY, BROWN RIVER CATCHMENT REGION & KOKODA TRACK**

ESTIMATED TOTAL PROJECT COST 8,350.0 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
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services			2,000.0	8,350.0	4,000.0	2,000.0	1,350.0	500.0	500.0
Current Transfers									
Sub-Total			2,000.0	8,350.0	4,000.0	2,000.0	1,350.0	500.0	500.0
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation			3,000.0						
Capital Transfers									
Sub-Total			3,000.0						
<b>TOT DIRECT PROJECT COST</b>			5,000.0	8,350.0	4,000.0	2,000.0	1,350.0	500.0	500.0
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
<b>TOT TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>			5,000.0	8,350.0	4,000.0	2,000.0	1,350.0	500.0	500.0
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input			5,000.0	8,350.0	4,000.0	2,000.0	1,350.0	500.0	500.0
b) Self Generating Revenue									
Loan									
Grant									
<b>TOTAL DIRECT FINANCING</b>			5,000.0	8,350.0	4,000.0	2,000.0	1,350.0	500.0	500.0
<b>Technical Assistance</b>									
<b>TOTAL FINANCING (C+D)</b>			5,000.0	8,350.0	4,000.0	2,000.0	1,350.0	500.0	500.0
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>									

**CURRENT DONOR INVOLVEMENT**

GoPNG is funding this program.

**POTENTIAL DONOR INVOLVEMENT**

Nil.

**2011 Budget Votes for this PIP are :-**

24527012216 OWEN STANLEY, BROWN RIVER CATCHMENT REGION &amp; KOKODA TRACK



**PIP NUMBER:** 3046

**PROJECT NAME:** MARINE PROGRAM ON CORAL REEFS, FISHERIES AND FOOD SECURITY

**EXECUTING AGENCY:** Department of Environment and Conservation

**PROJECT OBJECTIVES:**

The object of the project is to coordinate and implement the National Plan of Action on coral reefs, fisheries and food security as part of the marine sector development within the environmental sustainable economic growth framework.

**PROJECT STATUS:**

This is an ongoing project. Design stages are almost done, the review of the PNG Marine Program for 2010-2013 has been finalized and will be launched. There are still other activities to be carried out.

**PROJECT COMPONENTS:**

The project seeks to address concerns over the increasing level of degradation of marine, coastal and small island ecosystems, resulting from inter-alia, unsustainable fishing practices, unsustainable coastal development, land and sea based pollution and climate change

**PROJECT LOCATION:**

The project will be located in Port. Moresby, N.C.D.

**PROJECT JUSTIFICATION:**

PNG is a member of this global initiative known as the coral Triangle Initiative which involves indonesia, philippine, micronesia, solomon Island, etc. This funding will ensure PNG plays a lead role in implementing this international obligations and commitments. Most of the programs protecting and conserving flora and fauna has been left to the NGOs for far too long and this initiative will ensure that government of PNG takes ownership and leadership in the preservation of our environment, ensure future sustainability of our fisheries resources and enhances the growth of our economy.

**PROJECT CAPACITY:**

DEC has the capacity to implement the project with the support of the Government and other Government agencies, private sectors and NGO institutions.

**PROJECT BENEFICIARIES:**

There will be three beneficiaries; (a) landowners and rural population where the project is implemented, (b) government including the national, provincial and local level through various consultation meetings and activities in-situ and ex-situ, (c) national and international institutions and NGOs who are participate in the project.

**PROJECT SUSTAINABILITY**

The project components will be implemented by various institutions of the Government and can be sustained by the institutions and provincial government after the project life is over.

**3046 MARINE PROGRAM ON CORAL REEFS, FISHERIES AND FOOD SECURITY**

ESTIMATED TOTAL PROJECT COST 1,500.0 ESTIMATED DURATION OF THE PROJECT 4.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services			1,500.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
Current Transfers									
Sub-Total			1,500.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation				2,000.0	500.0	500.0	500.0	500.0	
Capital Transfers									
Sub-Total				2,000.0	500.0	500.0	500.0	500.0	
<b>TOT DIRECT PROJECT COST</b>			1,500.0	6,000.0	1,500.0	1,500.0	1,500.0	1,500.0	
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
<b>TOT TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>			1,500.0	6,000.0	1,500.0	1,500.0	1,500.0	1,500.0	
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input			1,500.0	6,000.0	1,500.0	1,500.0	1,500.0	1,500.0	
b) Self Generating Revenue									
Loan									
Grant									
<b>TOTAL DIRECT FINANCING</b>			1,500.0	6,000.0	1,500.0	1,500.0	1,500.0	1,500.0	
<b>Technical Assistance</b>									
<b>TOTAL FINANCING (C+D)</b>			1,500.0	6,000.0	1,500.0	1,500.0	1,500.0	1,500.0	
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>									

**CURRENT DONOR INVOLVEMENT**

GoPNG is funding this program.

**POTENTIAL DONOR INVOLVEMENT**

Nil.

**2011 Budget Votes for this PIP are :-**

24527012217 MARINE PROGRAM ON CORAL REEFS, FISHERIES

**PIP NUMBER:** 3136

**PROJECT NAME:** KOKODA TRACK INITIATIVE

**EXECUTING AGENCY:** Department of Environment and Conservation

**PROJECT OBJECTIVIES:**

To support technical assistance to the development of the Kokoda Track Initiative.

**PROJECT COMPONENTS:**

The major components include administering trekking permits, coordinating activities on the track, and distributing funds to communities.

**PROJECT LOCATION:**

Kokoda Track and Owen Stanley Ranges.

**PROJECT JUSTIFICATION:**

A partnership has been created between the PNG and Australian Governments to support implementation of this initiative and has been formalised through the signing by the Environment Minister's of both countries of a Joint Understanding on the Kokoda Track and the Owen Stanley Ranges, in Madang in April 2008. The Australian Government has committed A\$14 million over four (4) years to support funding of Joint Understanding initiatives. The funding in 2010 is to facilitate the initial support to the TA.

**PROJECT CAPACITY:**

The Department of Environment and Conservation has the capacity to implement the project with assistance from other government agencies, private sectors and NGO institutions.

**PROJECT SUSTAINABILITY**

The project will be sustained by AusAid for the next four years and will build DEC capacity to be able to sustain the specific activities of the program.

## 3136 KOKODA TRACK INITIATIVE

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									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services			23.0	24,792.0	24,792.0				
Current Transfers									
Sub-Total			23.0	24,792.0	24,792.0				
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		23.0	24,792.0	24,792.0				
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>			23.0	24,792.0	24,792.0				
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			23.0	24,792.0	24,792.0				
C	TOTAL DIRECT FINANCING		23.0	24,792.0	24,792.0				
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>		23.0	24,792.0	24,792.0				
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>									

## CURRENT DONOR INVOLVEMENT

The project is fully funded by AusAid.

## POTENTIAL DONOR INVOLVEMENT

No potential donor as the project already has a donor.

## 2011 Budget Votes for this PIP are :-

24527013214 KOKODA TRACK INITIATIVE

**PIP NUMBER:** 3307

**PROJECT NAME:** WASTE MANAGMENT WASTE MANAGMENT

**EXECUTING AGENCY:** Department of Environment and Conservation

**PROJECT OBJECTIVIES:**

To assist PNG to improve Solid Waste Management and eventually formulate a National Waste Management Plan for PNG.

**PROJECT STATUS:**

This is a new project to begin in 2011.

**PROJECT COMPONENTS:**

The major project components are; 1) Training for DEC & NCDC officers on solid waste management, 2) Scoping and Feasibility Studies for landfills, 3) Constructions of landfills in NCD.

**PROJECT LOCATION:**

The project will be carrried out in the National Capital District.

**PROJECT JUSTIFICATION:**

Waste Management has become a major concern with the potential to cause negative impacts on national development activities, including tourism and trade, food supplies, public health and the environment. There is the potential of contamination of food supplies, which can have impacts on local markets or revenue from export crops. There are numerous health and environmental hazards that arise when wastes are poorly managed and disposed of. Therefore, this project seeks to address this issue.

**PROJECT CAPACITY:**

The Department of Environment & Conservation and the National Capital District Commission will be trained on issues of waste management and with the help of JICA, have the capacity to implement this project.

**PROJECT BENEFICIARIES:**

The project will benefit the people of NCD in terms of tourism, trade, food supplies, public health and the environment.

**PROJECT SUSTAINABILITY**

The project will be sustained and maintained through fees and charges collected by NCDC and through its recurrent budget.

**3307 WASTE MANAGMENT WASTE MANAGMENT**

ESTIMATED TOTAL PROJECT COST 0.6 ESTIMATED DURATION OF THE PROJECT 1.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Bugdet	5 Year Total	2011	2012	2013	2014	2015
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Personal Emoluments								
	Goods and Other Services			564.0	564.0				
	Current Transfers								
	Sub-Total			564.0	564.0				
	<b>Capital Expenditure</b>								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST				564.0	564.0				
B	<b>Technical Assistance</b>								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
<b>TOTAL PROJECT COST (A+B)</b>				564.0	564.0				
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing:</b>								
	<b>Government Contributions:</b>								
	a) Government Input								
	b) Self Generating Revenue								
	Loan								
	Grant			564.0	564.0				
	TOTAL DIRECT FINANCING			564.0	564.0				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			564.0	564.0				
<b>FINANCING SOUGHT</b>									
D	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	<b>TOTAL FINANCING SOUGHT</b>								

**CURRENT DONOR INVOLVEMENT**

The Japanese Government through JICA is wholly funding this project.

**POTENTIAL DONOR INVOLVEMENT**

Nil.

**2011 Budget Votes for this PIP are :-**

24527013215 WASTE MANAGEMENT