

571 Fly River Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2011	2012	2013	2014	2015
1950	SPECIAL SUPPORT GRAN	83.6	18.4	16.0	8.0	4.0	
2307	PROVINCIAL & DISTRIC	136.3	27.3	27.3	27.3	27.3	27.3
3374	NADP FUNDS- WESTERN	172.0	83.0	83.0			
TOTAL CAPITAL PROJECTS		391.9	128.7	126.3	35.3	31.3	27.3
TOTAL		391.9	128.7	126.3	35.3	31.3	27.3

571 Fly River Provincial Government

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									
Current Transfers			87.8	362.5	133.6	131.2	39.3	31.3	27.3
Personal Emoluments									
Goods and Other Services									
Sub-Total			87.8	362.5	133.6	131.2	39.3	31.3	27.3
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation									
Sub-Total									
A	TOT DIRECT PROJECT COST		87.8	362.5	133.6	131.2	39.3	31.3	27.3
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			87.8	362.5	133.6	131.2	39.3	31.3	27.3
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input			87.8	405.7	176.8	131.2	39.3	31.3	27.3
C	TOTAL DIRECT FINANCING		87.8	405.7	176.8	131.2	39.3	31.3	27.3
Technical Assistance									
D	TOTAL FINANCING (C+D)		87.8	405.7	176.8	131.2	39.3	31.3	27.3
FINANCING SOUGHT									
Direct Project Cost (A-C)				-43.2	-43.2				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-43.2	-43.2				

PIP NUMBER: 1950

PROJECT NAME: SPECIAL SUPPORT GRANT

EXECUTING AGENCY: Fly River Provincial Government

PROJECT OBJECTIVIES:

(a) To support the approved Provincial and District Plans (b) To provide assistance to rapidly develop infrastructure so that benefits of mining & petroleum projects spread outward from immediate project area. (c) To provide both small and large scale infrastructure projects that benefit a whole community in the host Province or adjoining Province affected by either mining or petroleum activities. (d) To support and achieve significant equitable development progress as directed by NEC Decision No. 46/95 in Human Resource Development on maintenance of existing and new physical state infrastructure.

PROJECT STATUS:

Most projects funded under SSG in the provinces are infrastructure related and are ongoing.

PROJECT COMPONENTS:

A broad range of government infrastructure and development projects can be funded under SSG. These range from road construction works, upgrading and maintenance, to support human resource development in the fields of education and social development, and women activities. Administrative services in local level government, district administration, police, courts and so forth can also be funded under this grant.

PROJECT LOCATION:

The SSG will be divided between the impact area/s and Western Province as agreed in the existing MOA.

PROJECT JUSTIFICATION:

Special Support Grants are earmarked for provinces with mining operations as part of the National Government's contribution towards development in these respective provinces. The SSG was introduced in 1989 as part of a Basic Mining Package and later in 1990 extended to the Petroleum sector. The SSG is provided for in project agreements and is intended to bring development to the impact area and the Province.

PROJECT CAPACITY:

Western Provincial Governments and Special Purposes Authorities have the capacity to implement projects funded under SSG.

PROJECT BENEFICIARIES:

Beneficiaries of this grants will be the people of Western Province.

PROJECT SUSTAINABILITY

Western Provincial Government will maintain the infrastructure facilities and roads once completed as part of their recurrent costs.

1950 SPECIAL SUPPORT GRANT

ESTIMATED TOTAL PROJECT COST 1,000.0 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
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers			40,514.0	46,355.0	18,355.0	16,000.0	8,000.0	4,000.0	
Sub-Total			40,514.0	46,355.0	18,355.0	16,000.0	8,000.0	4,000.0	
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		40,514.0	46,355.0	18,355.0	16,000.0	8,000.0	4,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			40,514.0	46,355.0	18,355.0	16,000.0	8,000.0	4,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			40,514.0	83,590.0	55,590.0	16,000.0	8,000.0	4,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING		40,514.0	83,590.0	55,590.0	16,000.0	8,000.0	4,000.0	
Technical Assistance									
D	TOTAL FINANCING (C+D)		40,514.0	83,590.0	55,590.0	16,000.0	8,000.0	4,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)				-37,235.0	-37,235.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-37,235.0	-37,235.0				

CURRENT DONOR INVOLVEMENT

None

POTENTIAL DONOR INVOLVEMENT

Wholly GoPNG funded, donors can become involve through projects identified for funding under SSG.

2011 Budget Votes for this PIP are :-

57102405	SPECIAL SUPPORT GRANT (FLY RIVER DEVELOP
57802404	SPECIAL SUPPORT GRANT
57802405	SPECIAL SUPPORT GRANT-PORGERA SPA
57102404	SPECIAL SUPPORT GRANT
57302404	SPECIAL SUPPORT GRANT
57702405	SPECIAL SUPPORT GRANT-KUTUBU SPA
57202404	SPECIAL SUPPORT GRANT
58702405	SPECIAL SUPPORT GRANT-NIMARMAR SPA
58702404	SPECIAL SUPPORT GRANT
57702404	SPECIAL SUPPORT GRANT
57702406	HIDES SPECIAL PURPOSE AUTHORITY

PIP NUMBER: 2307

PROJECT NAME: PROVINCIAL & DISTRICT SUPPORT GRANT MEMBERS NON-DISCRETIONARY COMPONENT

EXECUTING AGENCY: Fly River Provincial Government

PROJECT OBJECTIVIES:

To bring development and provide service to the people at the district level.

PROJECT STATUS:

Various projects approved by the three JDPBPC as well as the JPPBPC are being implemented.

PROJECT COMPONENTS:

Scope of projects should be within that specified in the DSG & PSG Guidelines.

PROJECT LOCATION:

Projects identified for funding from this grant will be implemented at the district level through their respective Joint District Planning and Budget Priority Committee in Middle, South and North Fly districts.

PROJECT JUSTIFICATION:

The Rural Action Program Fund (RAPF) is an annual appropriation in the National Budget as required the Organic Law on Provincial and Local Level Governments (Amendment No7), Section 95A relating to District Support Grant and Section 95B relating to the Provincial Support Grant.

PROJECT CAPACITY:

Western Provincial Administration will administer the disbursement of the appropriated funds while capital works will be executed through tendering processes.

PROJECT BENEFICIARIES:

JDP/BPC projects approved for funding from this grant will be seen to by district administrations, where districts will benefit from improved service delivery and infrastructure.

PROJECT SUSTAINABILITY

Western Provincial Government and its district administrations will be responsible for the projects' recurrent costs.

2307 PROVINCIAL & DISTRICT SUPPORT GRANT MEMBERS NON-DISCRETIONARY COMPONENT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 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			27,250.0	136,250.0	27,250.0	27,250.0	27,250.0	27,250.0	27,250.0
Sub-Total			27,250.0	136,250.0	27,250.0	27,250.0	27,250.0	27,250.0	27,250.0
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
TOT DIRECT PROJECT COST			27,250.0	136,250.0	27,250.0	27,250.0	27,250.0	27,250.0	27,250.0
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			27,250.0	136,250.0	27,250.0	27,250.0	27,250.0	27,250.0	27,250.0
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			27,250.0	136,250.0	27,250.0	27,250.0	27,250.0	27,250.0	27,250.0
b) Self Generating Revenue									
Loan									
Grant									
TOTAL DIRECT FINANCING			27,250.0	136,250.0	27,250.0	27,250.0	27,250.0	27,250.0	27,250.0
Technical Assistance									
TOTAL FINANCING (C+D)			27,250.0	136,250.0	27,250.0	27,250.0	27,250.0	27,250.0	27,250.0
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

None.

POTENTIAL DONOR INVOLVEMENT

Donor funding may be required for projects being funded this funds.

2011 Budget Votes for this PIP are :-

58102401	MEMBERS NON-DISCRETIONARY FUND	57602401	MEMBERS NON-DISCRETIONARY FUND
58302401	MEMBERS NON-DISCRETIONARY FUND	57902401	MEMBERS NON-DISCRETIONARY FUND
58902401	MEMBERS NON-DISCRETIONARY FUND	58802401	MEMBERS NON-DISCRETIONARY FUND
57102401	MEMBERS NON-DISCRETIONARY FUND	57202401	MEMBERS NON-DISCRETIONARY FUNDS
58502401	MEMBERS NON-DISCRETIONARY FUND	58602401	MEMBERS NON-DISCRETIONARY FUND
59002401	MEMBERS NON-DISCRETIONARY FUND	57802401	MEMBERS NON-DISCRETIONARY FUND
57302401	MEMBERS NON-DISCRETIONARY FUND	58202401	MEMBERS NON-DISCRETIONARY FUND
57402401	MEMBERS NON-DISCRETIONARY FUND	58402401	MEMBERS NON-DISCRETIONARY FUND
57502401	MEMBERS NON-DISCRETIONARY FUND		
57702401	MEMBERS NON-DISCRETIONARY FUND		
58002401	MEMBERS NON DISCRETIONARY FUND		
58702401	MEMBERS NON-DISCRETIONARY FUND		

PIP NUMBER: 3374

PROJECT NAME: NADP FUNDS- WESTERN PROVINCE NADP FUNDS- WESTERN PROVINCE

EXECUTING AGENCY: Fly River Provincial Government

PROJECT OBJECTIVIES:

The project has two specific objectives; To conduct an overall national agriculture sector review with a view to reform and revitalise the agriculture sector and to develop a National Agriculture Development Plan that incorporates full participation of all various stakeholders in the sector for the next 10 years.

PROJECT STATUS:

The project commenced in 2004. To date, the draft National Agriculture Development has been finalised and being distributed to all stake holders for their comments. The final draft plan is expected to be approved by NEC 2009. For 2011, NADP Funds have been distributed to each province to implement agriculture projects appropriately at the district level.

PROJECT COMPONENTS:

The project component will include a national agriculture sector review, development of commodity specific five year development plans for coffee, cocoa, coconut, oil palm, rubber, species etc., a livestock sub-sector five year plan, a food crops subsector five year plan, and institutional capacity building.

PROJECT LOCATION:

The project will be coordinated from the National Department of Agriculture and Livestock with provincial governments. Reviews will be conducted in the provinces with each provincial government.

PROJECT CAPACITY:

DAL has been coordinating the implementation of the project in 2006. The plan will be sustained by various agriculture sector agencies as soon as it is being fully developed. DAL and provincial governments have the capacity to coordinate and ensure successful implementation of the program.

PROJECT BENEFICIARIES:

The project beneficiaries are the agriculture sector participants from smallholders, estates holders, and agriculture industry agencies from each province.

PROJECT SUSTAINABILITY

From reviews of agriculture activities funded through this program, a development plan will be designed to be used as the yardstick for development by DAL and provincial governments. This is the plan that will guide proper coordination of the agriculture sector.

3374 NADP FUNDS- WESTERN PROVINCE NADP FUNDS- WESTERN PROVINCE

ESTIMATED TOTAL PROJECT COST 3,000.0 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
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services								
Current Transfers			166,000.0	83,000.0	83,000.0			
Sub-Total			166,000.0	83,000.0	83,000.0			
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
A TOT DIRECT PROJECT COST			166,000.0	83,000.0	83,000.0			
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			166,000.0	83,000.0	83,000.0			
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input			172,000.0	89,000.0	83,000.0			
b) Self Generating Revenue								
Loan								
Grant								
C TOTAL DIRECT FINANCING			172,000.0	89,000.0	83,000.0			
D Technical Assistance								
TOTAL FINANCING (C+D)			172,000.0	89,000.0	83,000.0			
FINANCING SOUGHT								
Direct Project Cost (A-C)			-6,000.0	-6,000.0				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			-6,000.0	-6,000.0				

CURRENT DONOR INVOLVEMENT

No donor involvment in this project.

POTENTIAL DONOR INVOLVEMENT

There is a potential donor involvement in 2006 through the provision of technical assistance.

2011 Budget Votes for this PIP are :-

57502419	NADP FUNDS- MILNE BAY PROVINCE	58102459	NADP FUNDS- EASTERN HIGHLANDS PROVINCE
58202445	NADP FUNDS- MOROBE PROVINCE	58302445	NADP FUNDS- MADANG PROVINCE
58702411	NADP FUNDS- NEW IRELAND PROVINCE	58402443	NADP FUNDS- EAST SEPIK PROVINCE
57702424	NADP FUNDS- SOUTHERN HIGHLANDS PROVINCE	58802414	NADP FUNDS- EAST NEW BRITAIN PROVINCE
58502447	NADP FUNDS- SANDAUN PROVINCE	57602413	NADP FUNDS- ORO PROVINCE
59002460	NADP FUNDS- AUTONOMOUS BOUGAINVILLE REGION	57802425	NADP FUNDS- ENGA PROVINCE
57302428	NADP FUNDS- CENTRAL PROVINCE	58602412	NADP FUNDS- MANUS PROVINCE
58002450	NADP FUNDS- SIMBU PROVINCE	58902409	NADP FUNDS- WEST NEW BRITAIN PROVINCE
57102413	NADP FUNDS- WESTERN PROVINCE		
57202424	NADP FUNDS- GULF PROVINCE		
57402416	NADP FUNDS- NATIONAL CAPITAL DISTRICT		
57902419	NADP FUNDS- WESTERN HIGHLANDS PROVINCE		