

590 Autonomous Bougainville Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2011	2012	2013	2014	2015
2913	JICA BOUGAINVILLE BR	35.9					
3080	BUKA TOWN SEWERAGE P	3.0					
3086	BOUGAINVILLE GOVERNA	2.9					
3088	COMMUNITY POLICING	5.6					
3165	TOROKINA OIL PALM DE	3.0					
TOTAL CAPITAL PROJECTS		50.4					
TOTAL		50.4					

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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		6.5						
	Sub-Total		6.5						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets		4.0						
	Capital Formation		39.6						
	Sub-Total		43.6						
A TOT DIRECT PROJECT COST			50.1						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			50.1						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	Loan								
	Grant		2.4	45.0	45.0				
	b) Self Generating Revenue								
	a) Government Input		4.1	5.4	5.4				
C TOTAL DIRECT FINANCING			6.5	50.4	50.4				
D	Technical Assistance								
	TOTAL FINANCING (C+D)		6.5	50.4	50.4				
FINANCING SOUGHT									
	Direct Project Cost (A-C)		43.6	-50.4	-50.4				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		43.6	-50.4	-50.4				

PIP NUMBER: 2913

PROJECT NAME: JICA BOUGAINVILLE BRIDGE PROGRAM

EXECUTING AGENCY: Autonomous Bougainville Government

PROJECT OBJECTIVIES:

To rehabilitate bridges which have deteriorated and have become structurally unsafe due to lack of maintenance over the many years.

PROJECT COMPONENTS:

The Project components include replacement of timber decking, pedestrian road safety signs, pier enforcement supports and construction of road approaches from both sides and river training.

PROJECT LOCATION:

Various trunk roads and bridges located in the Autonomous Region of Bougainville.

PROJECT JUSTIFICATION:

The Government places high priority on maintenance of road and transport infrastructure. The project will contribute significantly to the safety of roads and the bridges. It will also assist in the reduction of transportation and maintenance costs.

PROJECT CAPACITY:

JICA will provide the consultation, ABG will oversee the implementation of the program and DOW will supervise construction works of the contractors.

PROJECT BENEFICIARIES:

The main beneficiaries will be the people of the Autonomous Region of Bougainville.

PROJECT SUSTAINABILITY

Restoring these bridges structurally now will require on routine maintenance in the future, hence, government making savings in major rehabilitative and maintenance expenditure over time will be used to maintain the project.

2913 JICA BOUGAINVILLE BRIDGE PROGRAM

ESTIMATED TOTAL PROJECT COST 7,000.0 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		30,631.0						
	Capital Transfers								
A	Sub-Total		30,631.0						
	TOT DIRECT PROJECT COST		30,631.0						
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		30,631.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input			3,000.0	3,000.0				
	b) Self Generating Revenue								
	Loan								
C	Grant			32,935.0	32,935.0				
	TOTAL DIRECT FINANCING			35,935.0	35,935.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			35,935.0	35,935.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)		30,631.0	-35,935.0	-35,935.0				
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		30,631.0	-35,935.0	-35,935.0				

CURRENT DONOR INVOLVEMENT

Program is funded by JICA.

POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

59003101 JICA BOUGAINVILLE BRIDGES

PIP NUMBER: 3080

PROJECT NAME: BUKA TOWN SEWERAGE PROJECT

EXECUTING AGENCY: Autonomous Bougainville Government

PROJECT OBJECTIVIES:

To construct a new water borne reticulated sewerage system with communal treatment facility and treated effluent disposal system to improve the existing individual septic system in order to provide access to clean water and sanitation being a fundamental health need in both urban and rural areas around Buka.

PROJECT STATUS:

This is an ongoing project. Detailed design and tender documentation has been completed.

PROJECT COMPONENTS:

The project has two components including; 1) construction of new water borne reticulated sewerage system with communal treatment facility, 2) Construction of a treated effluent disposal system to improve the existing individual septic system.

PROJECT LOCATION:

The project is located in Buka Town

PROJECT JUSTIFICATION:

This is a vital project for the people of Buka. The Buka Town sewerage Project seeks to address a chronic sanitation problem associated with existing system, where experiences of continuous septic tank blockage, overflows due to high water table and system overloading due to increasing population. The most affected are; private business owners and Government Institutions, namely hospitals, schools, police station jails, offices, churches, local villages and town residence.

PROJECT CAPACITY:

ABG have the capacity to implement the project Buka Urban Authority is able to successfully carry out the project due to its strength in governance and well defined goals to achieve impacts.

PROJECT BENEFICIARIES:

The people of Buka Town will directly benefit by improvement in health and hygiene. The environment surrounding Buka will be protected through the reduction in harmful wastewater discharge.

PROJECT SUSTAINABILITY

A user pay system will be developed to meet the long term maintaince and operational cost of the sewerage system Maintenance and repair costs are the responsibility of teh Buka Urban Council.

3080 BUKA TOWN SEWERAGE PROJECT

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

CURRENT DONOR INVOLVEMENT

The GoPNG of PNG is funding the project

POTENTIAL DONOR INVOLVEMENT

There is potential for ADB donor involvement

2011 Budget Votes for this PIP are :-

59003103 BUKA TOWN SEWERAGE

PIP NUMBER: 3086

PROJECT NAME: BOUGAINVILLE GOVERNANCE IMPLEMENTATION FUND

EXECUTING AGENCY: Autonomous Bougainville Government

PROJECT OBJECTIVIES:

1. Build capacity of judicial officers and court officers and enhance judicial processes and systems 2. Improve governance at regional, national and local levels in the Pacific that supports poverty elimination and sustainable human development. 3. To support the restoration of public administration and implementation of autonomy in Bougainville. New Zealand Aid's support is through the Bougainville Governance and Implementation Fund.

PROJECT STATUS:

The projects implemented under this fund are ongoing and are on track.

PROJECT COMPONENTS:

1. Training of Bougainvillean Police officers 2. Dispatch of technical advisers, improvement of infrastructure and logistics to support Bougainville Law and Justice sector 3. Construction of Arawa Police Station

PROJECT LOCATION:

The project will be implemented in the Autonomous Region of Bougainville.

PROJECT JUSTIFICATION:

Aimed to provide Bougainville citizens by restoring normalcy by supporting the peace process through joint NZAid-AUS Aid. Law and Justice Strategy for Bougainville specially towards training of Bougainville police officers. Enforcement of Law and Justice on the island further maintains peace through community policing initiatives that leads to improved economic and social development benefits for their communities.

PROJECT CAPACITY:

The Autonomous Region of Bougainville is backed up by NZAID and AUSAID to smoothly implement, manage and administer the program.

PROJECT BENEFICIARIES:

ABG and the people of Bougainville

PROJECT SUSTAINABILITY

Governance and implementation towards sustainable development goals depends to a considerable degree on the quality of government and the extent to which the capabilities of civil society organizations are harnessed to work towards these goals. The Autonomous Region of Bougainville has the capacity and support from NZAID and AUSAID

3086 BOUGAINVILLE GOVERNANCE IMPLEMENTATION FUND

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			2,371.0						
Current Transfers									
Sub-Total			2,371.0						
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		2,371.0						
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,371.0						
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant			2,371.0	2,933.0	2,933.0				
C	TOTAL DIRECT FINANCING		2,371.0	2,933.0	2,933.0				
Technical Assistance									
D	TOTAL FINANCING (C+D)		2,371.0	2,933.0	2,933.0				
FINANCING SOUGHT									
Direct Project Cost (A-C)				-2,933.0	-2,933.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-2,933.0	-2,933.0				

CURRENT DONOR INVOLVEMENT

The project is jointly funded by AusAID and NZAID

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

59002439 BOUGAINVILLE GOVERNANCE IMPLEMENTATION I

PIP NUMBER: 3088

PROJECT NAME: COMMUNITY POLICING

EXECUTING AGENCY: Autonomous Bougainville Government

PROJECT OBJECTIVIES:

There are three objective; 1. To restore civil authority 2. Establish and maintain safety and security for Bougainville citizens and; 3. A sustainable law and justice program

PROJECT STATUS:

This project is ongoing and on track.

PROJECT COMPONENTS:

The Bougainville Community Policing Project (BCPP) was re-established in 2004 with a five person NZ Police team deployed to Bougainville for a six to nine month rotational term over a period of 2-4 years to train community auxillary police and build local capacity. Enforcement of Law and Justice on the island further maintains peace through community policing initiatives that lead to improved economic and social development benefits for their communities.

PROJECT JUSTIFICATION:

New Zealand Police support Bougainville Police through the appointment of Bougainville-based Team (TL) and project staff, and a NZAID appoint Project Officer

PROJECT SUSTAINABILITY

BCPP through its appointment has the necessary capacity and personnel to be trained to implement the project.

3088 COMMUNITY POLICING

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 Budget	5 Year Total	2011	2012	2013	2014	2015
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			4,103.0						
Current Transfers									
Sub-Total			4,103.0						
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST		4,103.0						
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,103.0						
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input			4,103.0	-3,563.5	-3,563.5				
b) Self Generating Revenue									
Loan									
Grant				9,136.5	9,136.5				
C	TOTAL DIRECT FINANCING		4,103.0	5,573.0	5,573.0				
Technical Assistance									
D	TOTAL FINANCING (C+D)		4,103.0	5,573.0	5,573.0				
FINANCING SOUGHT									
Direct Project Cost (A-C)				-5,573.0	-5,573.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				-5,573.0	-5,573.0				

CURRENT DONOR INVOLVEMENT

NZAID is fully involve in funding this programme

POTENTIAL DONOR INVOLVEMENT

NIL

2011 Budget Votes for this PIP are :-

59002434 COMMUNITY POLICING

PIP NUMBER: 3165

PROJECT NAME: TOROKINA OIL PALM DEVELOPMENT PROJECT TOROKINA OIL PALM

EXECUTING AGENCY: Autonomous Bougainville Government

PROJECT OBJECTIVIES:

To mobilise and access land under customary ownership to enable preparations for participation by customary landowners in the equity towards timber resources and benefits from oil palm so to allow for sustainable future developments.

PROJECT STATUS:

Out of K5 million appropriated for 2010, K1.4million was released. Main activities undertaken to date include: 1. Establishment of the Project coordination unit, 2. Acquisition of a project vehicle and purchasing of a Kit House from hardware store (Lae) 3. Settlement of an outstanding claim for Pre-feasibility Study undertaken to determine the suitability of the growing oil palm. This is an ongoing project.

PROJECT COMPONENTS:

Awareness of Land mobilisation and incorporation of land groups, land title conversion & MOA. Timber concession and environment Permit.

PROJECT LOCATION:

The project will be in the Torokina District of the Autonomous Region Bougainville.

PROJECT JUSTIFICATION:

the Project is seen as a suitable alternative project under the least developed/disadvantaged district improvement plan of the ABG as Torokina is one of the most disadvantaged areas. Having this project will create income earning opportunities for people to Torokina. The project seeks to address the process by which ABG could mobilise land (4,000 hectares) currently under customary ownership for the purpose of introducing oil palm on a large scale similar to that of West New Britain, Oro and Milne Bay Province.

PROJECT CAPACITY:

Consultants will be engaged to implement the project with the involvement of the landowners and the politicians in close consultation with ABG Division of Primary Industry and Lands&Planning, Torokina District Administration and private partners with expertise on the project and the National Government.

PROJECT BENEFICIARIES:

The project will benefit the people of Torokina District and the ABG economy.

PROJECT SUSTAINABILITY

The ABG will assume the responsibility is maintaining the project under its recurrent budget after the life span of the project

3165 TOROKINA OIL PALM DEVELOPMENT PROJECT TOROKINA OIL PALM

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

CURRENT DONOR INVOLVEMENT

There will be no donor involvement.

POTENTIAL DONOR INVOLVEMENT

2011 Budget Votes for this PIP are :-

59005103 TOROKINA OIL PALM DEVELOPMENT PROJECT