

Legend: 2008 Approved Projects 2008 Delayed projects pending funding availability 2009 Approved Projects

Province and Project	Project Length (Km)	Funding Source	TSSP 2008/09 Maintenance Program	TSSP 2009/10 Maintenance Program	Actual Expenditure 2008	Projected Expenditure 2009	Projected Expenditure 2010	Delayed Projects	2008 Actual Expenditure in PGK				2009 Projected Expenditure in PGK			
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
									Jan - Mar 08 (Actual)	Apr-Jun 08 (Actual)	Jul-Sep 08 (Actual)	Oct-Dec 08 (Actual)	Jan - Mar 09 (Projected)	Apr-Jun 09 (Projected)	Jul-Sep 09 (Projected)	Oct-Dec 09 (Projected)
Milne Bay																
Major Works																
Magi Hwy, Upgrade to Seal Nauara Br to Gumini Br Ch 28450 - 38,506	10	TSSP-IP	1,391,536		975,760	415,776			137,260	441,054		397,445	415,776			
East Cape Rd - Regravelling Gadudu to East Cape	14.7	TSSP-IP	3,441,519		2,459,999	981,519			625,638	416,393	352,464	1,065,504	750,000	231,519		
East Cape Road regravelling and Sealing	15.7	PFG	8,752,918		3,801,692	4,951,226			-	153,925	1,416,905	2,230,861	2,000,000	1180830	1,770,396	
Magi Hwy, Regravel and Seal Pini Range	11.1	NRBMP	237,207		-	237,207			-	-			237,207			
Magi Highway Improvements		TSSP	1,000,000				1,000,000									
Minor Works																
Magi Hwy Pavement Repairs Alotau to Gurney		NRBMP	16,743		-	16,743			-	-			16,743			
Install Culvert, Head and Wing Walls		TSSP-IP	58,354		-	58,354			-	-			58,354			
Yeluyelu Coastal Protection Works		TSSP-IP	39,566		39,566	-			12,477	7,565	19,523					
Ealasiagado Coastal Protection Works		TSSP-IP	43,273		43,273	-			13,272	8,507	5,759	15,736				
Bubuleta Section 4 Coastal Protection Works		TSSP-IP	65,144		65,144	-			17,346	-	15,339	32,459				
Bubuleta Section 2 Coastal Protection Works		TSSP-IP	63,536		63,536	-			15,005	-	22,462	26,069				
Minor Works		TSSP	625,000		64,351	560,649					3,330	61,021	75,000	200,000	200,000	
Total Milne Bay Province			15,734,796		7,513,320	7,221,475	1,000,000		820,998	1,027,444	1,835,782	3,829,095	3,553,080	1,612,349	1,970,396	
Madang																
Major Works																
Coastal Hwy Pavement Repair and Reseal Pukpuk Br to Kumil Br	49	TSSP-IP	967,369		967,369	-			868,951	16,372		82,045				
Ramu Hwy - Upgrade to Seal Tapo Crossing to Naru Br	10	TSSP-IP	8,731,443		5,393,409	3,338,034			654,106	1,292,338	1,667,418	1,779,547	1,500,000	1,500,000	338,034	
Ramu HW - Mupu Brdg to Kwar Mkt		IFGI	7,500,000				7,500,000									
Costal Hiway Kumu Brdg to Ulingan Jun	30	TSSP	5,000,000				5,000,000									
Ramu HW - pompoquato to Usino and gogol brdg to Baidal Modilon Rd	88	TSSP	8,000,000				8,000,000									
Minor Works																
Coastal HW		TSSP	900,000		746,450	153,550					154,477	591,973	153,550			
Ramu HW		TSSP	900,000		742,266	157,734					259,423	482,843	157,734			
Total Madang Province			31,998,812		7,849,494	3,649,317	20,500,000		1,523,057	1,308,710	2,081,318	2,936,409	1,811,283	1,500,000	338,034	
East Sepik																
Major Works																
Coastal Hwy/Sepik Hwy, Repair of major landslips	85	TSSP-IP	4,296,375		4,166,325	130,050			2,090,274	1,593,597	482,454		130,050			
Sepik Hwy Pavement Repair plus Upgrade to Seal	20	TSSP-IP	529,993		529,993	-			493,646	-	36,347					
		NRBMP	354,079		354,079	-			354,079	-	-					
Regravelling, Sealing and Resealing Angoram Road	18	NRBMP							GoPNG Funding							
Coastal and Sepik Highways / Kreer Jn - Warasikau slip repairs		TSSP	5,000,000				5,000,000									
Coastal Highway Kreer Jnct - Passan Jnct Pavement Repaires	22	IFGI	7,000,000		-	7,000,000							1,200,000	1,800,000	2,200,000	
Coastal Highway - Hawaiian - Prom	9	IFGI	4,000,000		-	4,000,000							800,000	1,800,000	1,000,000	

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Minor Works																
Sepik HW -		TSSP	751,626		68,038	683,588			-	-	61,198	6,840	341,794	341,794		
Coastal HW		IFGI	827,000		195,544	631,456			-	-	91,044	104,500	315,728	315,728		
Total East Sepik Province			22,759,073		5,313,979	12,445,094	5,000,000		2,937,999	1,593,597	671,043	111,340	2,787,572	4,257,522	3,200,000	2,200,000
Sandaun																
Major Works																
Coastal Hwy Upgrade to Seal Sawmill Jn to Pasir Jn	6	TSSP-IP	2,547,708		2,547,708	-			-	2,360,500	-	187,208				
The Sepik Highway - Regravelling Mai to Milak	12	PFG	7,495,053		4,171,215	3,323,837			357,407	1,250,381	1,525,867	1,037,561	1,672,703	1,200,000	338,709	112,426
The Sepik Highway - Regravelling Milak to Asin	12	PFG	6,243,303		2,627,683	3,615,620			287,667	475,020	643,430	1,221,567	1,000,000	787,533	1,828,087	
The Costal Highway - Regravelling Davi to Mussu	6	PFG	6,638,220		3,324,265	3,313,955			-	927,537	1,157,690	1,239,038	2,200,000	1,113,955		
Nuku Road Upgrade	28	TSSP-IP		3,000,000		1,500,000	1,500,000							500,000	500,000	500,000
Minor works																
Supply of Metal Paint		TSSP-IP														
Supply of Guardrails		TSSP-IP														
Supply of Road Signs		TSSP-IP														
Vanimo to Wutung Installation of Road Furniture		TSSP-IP														
Coastal Hwy, River Training & Bank Protection Works at Dalung (Yako) Culvert		TSSP-IP														
Sepik Hwy		TSSP	435,000				435,000									
Coastal Hwy		TSSP	776,991		33,550	743,441						33,550	743,441			
Coastal Hwy		TSSP	330,295				330,295									
Total Sandaun Province			24,466,569	3,000,000	12,704,422	12,496,853	1,500,000	765,295	645,074	5,013,437	3,326,987	3,718,924	5,616,144	3,601,488	2,666,795	612,426
West New Britain																
Major Works																
New Britain Hwy Pavement Repair and Reseal Aum Bdg to Pisi Bdg	12	TSSP-IP	1,403,149		1,352,521	50,628				251,811	453,721	646,988		50,628		
New Britain Highway Ruma Culvert to Tiauru Bridge		TSSP	5,000,000				5,000,000									
New Britain Highway Kukula Hill to Bilomi Bridge	6.2	TSSP	3,500,000				3,500,000									
Minor Works																
New Britain Hwy		TSSP	1,075,000				1,075,000									
Total West New Britain Province			10,978,149		1,352,521	50,628	9,575,000		-	251,811	453,721	646,988	-	50,628	-	-

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East New Britain																									
Major Works																									
Regravelling and Sealing of New Britain Hwy Malabungu H/S to Gaulim	8.4	NRBMP																							
North Coast Rd Pavement Repair and Reseal Pakanairir to Tomatana	15	TSSP-IP	3,294,315		3,104,430	189,886			1,681,971	213,496	1,186,063	22,900	189,886												
New Britain Highway Malabunga High School to Gaulim Jn	8.4	TSSP	4,900,000				4,900,000																		
Minor Works																									
New Britain Highway		TSSP	180,000		175,253	4,747					7,425	167,828	4,747												
Total East New Britain Province			8,374,315		3,279,683	194,633	4,900,000		1,681,971	213,496	1,193,488	190,728	194,633	-	-	-									
New Ireland																									
Major Contracts																									
Boluminski Highway - regravelling and Sealing Kimadam to Daloma	13	PFG	6,156,807		5,229,407	927,400			667,305	1,392,007	1,688,440	1,481,656	927,400												
Boluminski Highway - Regravelling and Sealing Daloma to Penamun	18	PFG	7,175,503		5,891,003	1,284,500			628,345	434,523	1,888,627	2,939,508	1,284,500												
Boluminski Hwy Prepare Pavement and Seal. Stage 1. GoPNG	45	TSSP-IP	551,895		240,455	311,440			240,455					311,440											
Kavieng Court House - Putput Bridge	45	TSSP	5,900,000				5,900,000																		
Putput Bridge - Lemakot		TSSP																							
Minor Contracts																									
Hiruan Bridge, Timber Deck Replacement with Steel		TSSP-IP	64,680		-	64,680							64,680												
Hiruan Bridge, Timber Deck Replacement with Steel		TSSP-IP	61,600		-	61,600							61,600												
Boluminski Highway		TSSP																							
West Coast Road		TSSP	2,600,000				2,600,000																		
Total New Ireland Province			22,510,485		11,360,865	2,649,620	8,500,000		1,536,105	1,826,530	3,577,066	4,421,164	2,338,180	311,440	-	-									
Central																									
Major																									
Magi Hwy Pavement Repair and Reseal Kemp Welch Br to Matairuka	16	TSSP-IP	104,199		104,199	-			-	-	104,199														
Sogeri Rd Pavement Repair and Reseal Marianville Jn to Sogeri High School	23	TSSP-IP	142,249		142,249	-			-	-	142,249														
Hiritano Highway - Upgrade to Seal - Agevairu to Akerama	11.5	PFG	5,952,675		5,863,385	89,290			1,522,073	2,810,216	1,531,097		89,290												
Hiritano Highway - Upgrade to Seal - Akerama to Aropokina	15.5	PFG	8,733,108		8,602,111	130,997			2,229,210	3,767,180	2,605,721		130,997												
Magi Highway - Upgrade to Seal - Matairuka to Alepa Turn Off	16	PFG	9,649,951		5,995,124	3,654,828			216,190	1,444,368	2,541,057	1,793,509	1,807,088	1,712,740					135,000						
Akearama Upgrade		IFGI	5,000,000				5,000,000																		
Minor																									
Hiritano HW		TSSP	313,325		-	313,325							313,325												
Magi HW		TSSP	1,060,704		-	1,060,704							530,352	530,352											
Total Central Province			30,956,212		20,707,068	5,249,144	5,000,000		3,967,472	8,021,763	6,924,323	1,793,509	2,871,052	2,243,092	-	135,000									

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Morobe																
Major Contracts																
Highlands Hwy, Pavement Repairs Wau/Bulolo Rd,	29	TSSP-IP	729,628		250,973	478,655						250,973	478,655			
Wau HW		TSSP	7,000,000				7,000,000									
Minor																
Ramu HW		TSSP	110,000				110,000									
Wau HW		TSSP	645,000				645,000									
Total Morobe Province			8,484,628		250,973	478,655	7,755,000					250,973	478,655			
Enga																
Major Contracts																
Wabag to Wapenamanda	29	TSSP		15,000,000		100,000	14,900,000							50,000	50,000	
Total Enga Province				15,000,000		100,000	14,900,000							50,000	50,000	
Boroko Account																
PMC 1 Central, Morobe, Milne Bay		TSSP-IP	1,578,318		1,366,734	211,584			215,354	323,030	587,562	240,788	211,584			
PMC 2 East New Britain, West New Britain and New Ireland		TSSP-IP	1,260,988		1,260,988	-			439,611	659,416	161,962					
PMC 3 Madang, East Sepik and Sandaun		TSSP-IP	1,199,150		1,199,150	-			417,728	626,592	154,829					
PMC 2 East New Britain, West New Britain and New Ireland		TSSP	3,628,676		1,118,029	2,510,647	1,255,324				616,028	502,002	627,662	627,662	627,662	
PMC 3 Madang, East Sepik and Sandaun		TSSP	4,044,670		1,362,811	2,681,859	1,340,930				727,660	635,151	670,465	670,465	670,465	
PMC 1 Central, Morobe, Milne Bay		TSSP	2,500,000		-	2,500,000	2,500,000						625,000	625,000	625,000	
Overhead		PFG	1,000,000		500,000	500,000				500,000			500,000			
FMS Upgrade Project		TSSP-IP	935,211		892,863	42,348			71,719	458,346	361,614	1,184	42,348			
Total Boroko Account			16,147,013		7,700,576	8,446,438	5,096,254		1,144,412	2,567,385	2,609,654	1,379,125	2,177,058	2,423,127	1,923,127	
Total AusAID Funding (PGK)																
			192,410,051	18,000,000	78,032,899	52,981,858	21,496,254	62,995,295	14,257,088	21,824,173	22,673,382	19,278,256	21,827,658	15,999,646	10,148,352	5,006,201
Annual Totals																
Cumulative Costs PGK																
									14,257,088	36,081,261	58,754,643	78,032,899	99,860,557	115,860,203	126,008,555	131,014,757

NOTE: In addition to the above projects TSSP will be assisting DoW with contracted consultancies for:
 1) Bougainville Project Management Consultant
 2) Highlands Highway Feasibility Study
 3) Oro Bridges Design
 4) Internal Audit.
 These services will be provided under the Technical Assistance Trust Account.

Bougainville Projected Work Plan and Expenditure 2009

Maintenance Activity	Exp' January to December 2009 AUD \$
Routine Maintenance -unsealed	\$894,136
Routine Maintenance -sealed	\$811,360
Periodic Maintenance	\$0
Specific Maintenance	\$0
Community Based Work Agreements	\$477,004
Emergency Maintenance	\$0
Equipment and Materials	\$247,500
Total Rehabilitation and Maintenance Costs	\$2,430,000

Indirect Maintenance Costs	
Counterpart provisions including office maintenance	\$60,000
Training Delivery	\$0
LCC expenses	\$10,000
Total Non-Direct Maintenance Costs	\$70,000
Total Proposed Budget	\$2,500,000

Routine Maintenance (unsealed)

Section	Chainage (km)			Total Unsealed	Jan 09-Jun 09	Jan 09-Jun 09	Cost per Km (Kina)	Jan 09-Jun 09	Jul 09-Dec 09	Budget Jan 09-June 09 AUD \$	Budget July 09-Dec 09 AUD \$
	From	To	Seal		Activity/Annum	Activity/Annum		Activity/Annum	Activity/Annum		
Buka	0.0	127.7	5.4	122.3	1.0	2.0	K1,100	K134,508	K269,016	\$73,979	\$147,959
Siara to Kunua	0.0	72.5	0.0	72.5	1.0	2.0	K1,100	K79,750	K159,500	\$43,863	\$87,725
Iaun to Kokopau	92.1	169.4	0.0	77.3	2.0	2.0	K1,100	K169,950	K169,950	\$93,473	\$93,473
Arakawau to Sivavi	14.4	79.5	1.3	63.7	2.0	2.0	K1,100	K137,439	K137,354	\$75,591	\$75,545
Aropa to Buin	32.5	109.6	0.0	77.1	1.0	0.0	K1,100	K84,810	K0	\$46,646	\$0
Buin to Sovele	0.0	81.0	0.0	81.0	1.0	1.0	K1,100	K89,133	K89,133	\$49,023	\$49,023
Kangu Beach Access	0.0	13.0	0.0	13.0	2.0	2.0	K1,100	K28,600	K28,600	\$15,730	\$15,730
Panguna to Jaba River Br	0.0	28.7	17.8	10.9	2.0	2.0	K1,100	K23,980	K23,980	\$13,189	\$13,189
Total Routine Maintenance (unsealed)								K748,170	K877,533	\$411,493	\$482,643

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Routine Maintenance (sealed)

Section	Chainage (km)			Total Unsealed	Jan 09-Jun 09	Jan 09-Jun 09	Cost per Km (Kina)	Jan 09-Jun 09	Jul 09-Dec 09	Budget Jan 09-June 09 AUD \$	Budget July 09-Dec 09 AUD \$
	From	To	Seal		Activity/Annum	Activity/Annum		Activity/Annum	Activity/Annum		
Buka Township	0.0	5.4	5.4	0.0	0.0	0.0	K5,000	K0	K0	\$0	\$0
Tunuru to Arakawau River B	0.0	20.3	20.3	0.0	1.0	1.0	K10,000	K203,000	K203,000	\$111,650	\$111,650
Tekanu Br Apprs	44.0	44.6	0.6	0.0	1.0	1.0	K5,000	K3,100	K3,100	\$1,705	\$1,705
Wakunai Uruavi Br Apprs	62.8	63.6	0.8	0.0	1.0	1.0	K5,000	K4,100	K4,100	\$2,255	\$2,255
Sivavi to Iaun	79.5	92.1	12.7	0.0	1.0	1.0	K20,000	K253,000	K253,000	\$139,150	\$139,150
Tunuru to Aropa	0.0	32.5	32.5	0.0	0.0	1.0	K10,000	K0	K325,200	\$0	\$178,860
Buin Township	0.0	1.0	1.0	0.0	1.0	1.0	K5,000	K5,000	K5,000	\$2,750	\$2,750
Morgan Jtn to Panguna	0.0	17.8	17.8	0.0	1.0	0.0	K12,000	K213,600	K0	\$117,480	\$0
Jaba River to Nunopa	81.0	94.3	13.3	0.0	1.0	1.0	K7,000	K0	K0	\$0	\$0
Total Routine Maintenance (sealed)								K681,800	K793,400	\$374,990	\$436,370

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Community Based Work Agreements

Section	Chainage (km)			Total Unsealed	Jan 09-Jun 09	Jan 09-Jun 09	Cost per Km (Kina)	Jan 09-Jun 09	Jul 09-Dec 09	Budget Jan 09-June 09 AUD \$	Budget July 09-Dec 09 AUD \$
	From	To	Seal		Activity/Annum	Activity/Annum		Activity/Annum	Activity/Annum		
Community Agreements											
Buka	0.0	134.2			2.0	2.0	K400	K107,360	K107,360	\$59,048	\$59,048
Siara-Kaviki	0.0	70.4			2.0	2.0	K400	K56,320	K56,320	\$30,976	\$30,976
Arawa-Kokopau	0.0	175.3			2.0	2.0	K400	K140,240	K140,240	\$77,132	\$77,132
Arawa-Buin-Sovele	0.0	216.2			1.0	2.0	K400	K86,480	K172,960	\$47,564	\$95,128
Total Community Based Work Agreements								K390,400	K476,880	\$214,720	\$262,284

Equipment and Materials

Description	Units Req'd	Chainage (km)			Jan 09-Jun 09	Jan 09-Jun 09	Cost (Kina)	Jan 09-Jun 09	Jul 09-Dec 09	Budget Jan 09-June 09 AUD \$	Budget July 09-Dec 09 AUD \$
		From	To	Seal	Activity/Annum	Activity/Annum		Activity/Annum	Activity/Annum		
Materials											
Cement, premix material	1	-	-	-	2.0	1.0	K150,000	K300,000	K150,000	\$165,000	\$82,500
Total Equipment and Materials								K300,000	K150,000	\$165,000	\$82,500