

VOLUME 3

PUBLIC INVESTMENT PROGRAM

2013 - 2017

*"Growing the future
Laying the foundations for sustainable growth and prosperity"*

For the year ending 31st December, 2013

Presented by

**Hon. Charles Abel, MP
MINISTER FOR NATIONAL PLANNING**

On the occasion of the Presentation of the 2013 National Budget

INTRODUCTION

By

Hon. Charles Abel, MP

Minister for National Planning

The Public Investment Programme (PIP) will “Lay the Foundations” through the first of five successive Budgets to “Grow our Future” sustainably. This Government recognizes the responsibility of beginning to invest in a truly sustainable future and this will be reflected in a review of all long term plans in 2013. The 2013 Development Budget is the first Budget of the O’Neil-Dion Government which aims to establish an investment platform to ensure tangible development outcomes such as increased physical capital like built roads, hospitals and schools, like no other Budget before it. It details the key investment priorities of the O’Neill-Dion Government to effectively implement the Alotau Accord, and achieve the targets in the MTDP and PNGDSP to achieve middle income country status by 2030.

The 2013 Public Investment Programme provides the details of these productive investments and programmes funded under the 2013 Development Budget. The aim of the PIP is to ensure that these high quality investments are completed within a set time period and deliver on their intended outcomes and impacts. National development will be accelerated by targeting investments which are aimed at creating and expanding economic opportunities sustainably, whilst meeting Papua New Guineans’ basic needs.

The 2013 Development Budget appropriation is K5.796 billion, an increase from the 2012 Development Budget by K1.358 billion or 31%, a record breaking increase in PNG’s history. The 2013 Development Budget comprises 44% Government direct financing (K2.567 billion), K1.243 billion or 21% in new foreign and domestic borrowings, 21% in project support grants from development partners (K1.21 billion), 11% percent is the estimated concessional loan draw-downs (K644 million), and 2% estimated to be spent under the Infrastructure Tax Credit Scheme (K130.0 million).

For the first time in PNG’s history, K1.492 billion or 26% of the Development Budget will be allocated in direct funding to the Districts, Provinces and Local Level Governments. Each province will receive K5 million times the number of districts for the PSIP, each district will receive K10 million for the DSIP and the Local Level Governments will receive K500 thousand each to support them. This signifies the Government’s firm commitment to empowering lower levels of government and ensuring that each Development Budget has clear outcomes to sustainably expand and diversify PNG’s productive base. The 2013 Budget is focused on high impact infrastructure to expand a transport network that supports the effective implementation of investments in the other seven Key MTDP Enablers. Investment in the enablers will address supply-side constraints and overcome impediments to growth. The enablers are: unlocking land for development, improving law, order and justice, establishing quality

national air, water and road transport corridors, higher and technical education, universal access to quality primary and secondary education and the provision of key utilities of electricity, clean water, sanitation and communications, improving health outcomes and sustainable development.

In 2013, 85% or K4.9 billion of the Development Budget has been allocated to implementing the eight Key Enablers of the first MTDP. About K1.1 billion or 19% will be allocated to the road sector – targeting the 16 National Priority Roads, 16 Missing Link Roads and crucial provincial, district and rural feeder roads. Across other key transport modes, K236 million or 4% will be allocated to air transport and K149 million or 3% to sea transport. The budget will allocate K676 or 12% to improving health outcomes, K257 million or 4% to primary and secondary education, K123 million or 2% to higher and technical education, and K258 million or 5% to utilities. Through direct financing, a further K447.6 million or 8% will support infrastructure across lower levels of government, K298.4 million or 5% will support education, K298.4 million or 5% will support health, and K149.2 million or 3% each will be allocated to law and justice, the economic sector and administration across the lower levels of government.

The 2013 Development Budget is guided by the Alotau Accords, as per the direction of the O'Neill-Dion Government. The Budget has allocated K180 million for infrastructure and other requirements to host the 2015 Pacific Games. Out of the K180 million, K15 million will be allocated for the Sports Enhancement Program. A new Ministry of Church and Community Development will be established through the PNG Church-State Partnership Program and K10 million is allocated for this program. An electronic and biometric ID system will be established to register our population and create an accurate database from which we can generate the Electoral Roll and all the other required statistics including the National Census which will receive K30 million. To fight corruption and improve the public service, K10 million is allocated to review and amend 150 existing legislations as well as through the ICAC Task Force Sweep. As per the Alotau Accords, the O'Neill-Dion Government is also committed to developing and enhancing Small to Medium Enterprises and supporting the empowerment and diversification of the agricultural sector to accelerate sustainable growth. This Government will comprehensively review the Sustainable Development Programme and will elevate “Sustainable Economy” as the eighth critical enablers of the MTDP.

The Government will meet its crucial obligations through the 2013 Development Budget by providing K120 million for the Government's commitments under the LNG Project Umbrella Benefit Sharing Agreement (UBSA) and an additional K50 million for High Impact infrastructure Projects for Southern Highlands. The 2013 development budget also provides K100 million to meet the Government's commitment to the Autonomous Region of Bougainville and provides a further K15 million as a Restoration and Development Grant, as part of the Government of PNG's commitment to rebuild the economy of the island.

As envisaged in the Alotau Accord and under my leadership, the Department of Planning will be subject to overhaul and assessment to ensure its improved effectiveness in facilitating, coordinating and aligning development plans and the implementation of the 2013 Development Budget and successive budgets across National, Sub-National and donor agencies. The effective monitoring and evaluation of investments at the provincial, district and LLG level is crucial to ensure that their five-year investment plans align to the MTDP and national policies so that increased direct funding contributes effectively to the achievement of the PNGDSP deliverables. This will be supported through guidelines provided by the Office of Rural Development. The 2013 Development Budget is an outcome oriented budget, focusing on investments that will provide real and tangible benefits to Papua New Guineans and the economy. This new approach requires the full cooperation of all agencies, particularly the Department of Planning in adhering to this commitment to move closer towards achieving our development goals as envisaged in the MTDP and PNGDSP respectively.

This Government has delivered a well considered budget and will support its effective implementation through ensuring the necessary checks and balances and procedures are in place.

I therefore commend to the Members of Parliament and the people of Papua New Guinea the 2013 Public Investment Programme.

A handwritten signature in blue ink, appearing to read 'Charles Abel', is positioned above the printed name and title.

Hon. Charles Abel, MP
Minister for National Planning

Volume 3

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PUBLIC INVESTMENT PROGRAM

SUMMARY TABLES

Table 1
Sectoral Distribution of Total Public Investment Programme
2013 - 2017

(in Millions of Kina)

Administrative Sector		5 Year Total	2013	2014	2015	2016	2017
Code	Description						
01	Economic	954.0	296.6	324.4	245.0	62.0	26.0
02	Infrastructure	4,141.8	1,717.9	1,074.7	944.7	404.5	
03	Social Services	2,567.1	725.1	840.0	540.1	371.8	90.0
04	Law and Order	667.6	130.7	264.2	248.1	24.6	
05	Administrative	1,901.1	969.6	431.9	447.4	52.3	
06	Provinces	2,392.9	1,955.9	160.8	146.3	125.5	4.5
Grand Total		12,624.6	5,795.8	3,096.1	2,571.5	1,040.7	120.5

Table 2
Public Investment Programme - Summary by Sector by Type
2013 - 2017

(in Millions of Kina)

	5 Year Total	2013	2014	2015	2016	2017
Capacity Building						
01 Economic	351.3	135.1	98.6	60.9	30.8	26.0
02 Infrastructure	235.7	62.3	61.7	61.7	50.0	
03 Social Services	950.2	303.1	287.7	247.9	105.5	6.0
04 Law and Order	15.6	11.0	3.3	1.3		
05 Administrative	764.5	459.0	93.1	210.4	2.0	
06 Provinces	92.2	28.8	25.6	22.8	15.0	
Capital Investment						
01 Economic	602.7	161.5	225.9	184.2	31.2	
02 Infrastructure	3,906.1	1,655.6	1,013.0	883.0	354.5	
03 Social Services	1,616.9	422.0	552.3	292.3	266.3	84.0
04 Law and Order	651.9	119.7	260.9	246.8	24.6	
05 Administrative	1,136.7	510.6	338.8	237.0	50.3	
06 Provinces	2,300.7	1,927.1	135.2	123.5	110.5	4.5
Grand Total	12,624.6	5,795.8	3,096.1	2,571.5	1,040.7	120.5

Table 3
Public Investment Programme - Summary by Sector by Agency
2013 - 2017
(in Millions of Kina)

Sector	Agency		No. of	5 Year Total	2013	2014	2015	2016	2017
Description	Code	Description	Pips						
Economic	245	Department of Environment & Conservation	3	54.78	22.60	16.84	15.34		
	247	Department of Agriculture & Livestock	5	36.97	24.27	12.70			
	252	Department of Lands & Physical Planning	1	32.00	12.00	10.00	10.00		
	254	Department of Mineral Policy and Geohazards Management	2	28.46	5.34	7.20	11.50	4.42	
	255	Department of Petroleum & Energy	4	193.35	12.35	83.00	74.00	24.00	
	261	Department of Commerce & Industry	2	232.66	78.66	83.00	71.00		
	511	Office of Climate Change and Development	3	24.61	11.29	5.77	4.77	2.77	
	531	Small Business Development Corporation	1	7.00	5.00	1.00	1.00		
	535	Mineral Resources Authority	7	195.02	33.62	63.30	44.10	28.00	26.00
	536	Kokonasa Industry Corporation	1	13.00	7.00	4.00	2.00		
	549	Office of Coastal Fisheries Development Agency	1	30.00	15.00	15.00			
	550	Cocoa Coconut Institute	1	8.00	3.00	3.00	2.00		
	554	PNG Coffee Industry Corporation	1	13.91	4.00	3.82	3.32	2.77	
	557	PNG National Forest Authority	1	40.70	39.40	1.30			
	559	PNG Oil Palm Industry Corporation	1	17.60	10.60	7.00			
	562	National Agriculture Research Institute	1	6.47	6.47				
	563	National Agriculture Quarantine & Inspection Authority	1	4.52	1.00	2.52	1.00		
	568	Livestock Development Corporation	1	15.00	5.00	5.00	5.00		
Economic Total			37	954.04	296.60	324.45	245.03	61.96	26.00
Infrastructure	258	Department of Information and Communication	2	222.36	52.36	60.00	60.00	50.00	
	259	Department of Transport	2	13.31	10.31	1.50	1.50		
	264	Department of Works & Implementation	13	2,177.58	878.08	595.50	510.50	193.50	
	267	Office of Rural Development	3	76.49	76.09	0.20	0.20		
	523	Papua New Guinea Accidents Investigation Commission	1	3.00	3.00				
	524	Independent Public Business Corporation	3	575.25	220.25	175.00	140.00	40.00	
	525	National Broadcasting Commission	2	13.62	8.62	2.50	2.50		
	537	National Airports Corporation	2	319.46	199.46	50.00	50.00	20.00	
	538	Papua New Guinea Air Services Limited	1	34.30	14.30	10.00	10.00		
	540	Water PNG	1	15.00	15.00				
	546	PNG Power Limited	3	131.47	60.47	30.00	30.00	11.00	
	547	Telikom (PNG) Limited	1	70.00	10.00	20.00	20.00	20.00	
	567	National Road Authority	2	490.00	170.00	130.00	120.00	70.00	
Infrastructure Total			36	4,141.83	1,717.93	1,074.70	944.70	404.50	
Social Services	235	Department of Education	16	578.90	259.95	269.55	45.19	4.22	
	236	Office of Higher Education	3	84.19	21.19	31.50	31.50		
	240	Department of Health	18	487.29	190.92	115.02	90.45	70.90	20.00
	241	Hospital Management Services	10	658.60	88.00	190.20	172.93	143.48	64.00
	242	Department of Community Development	9	373.38	80.28	93.65	119.45	80.00	
	512	University of Papua New Guinea	2	24.16	10.82	6.67	6.67		
	513	University of Technology	2	81.00	5.00	40.00	10.50	25.50	
	514	University of Goroka	1	8.63	8.63				
	515	University of Environment & Natural Resources	3	57.00	10.00	28.00	10.00	9.00	
	516	PNG Sports Commission	3	50.76	6.94	11.94	14.94	11.94	5.00
	519	National AIDS Council Secretariat	2	48.21	17.21	15.00	11.00	5.00	
	520	Institute of Medical Research	2	27.00	5.00	7.50	7.50	6.00	1.00
	521	National Youth Commission	1	33.80		10.00	8.00	15.80	
	539	National Museum & Art Gallery	1	53.00	20.00	21.00	12.00		
	542	National Cultural Commission	1	1.17	1.17				
Social Services Total			74	2,567.08	725.10	840.03	540.12	371.83	90.00
Law and Order	223	Judiciary Services	1	10.00	10.00				
	225	Department of Attorney-General	4	284.27	82.71	100.88	100.68		
	226	Department of Corrective Institutional Services	1	13.00	2.00	6.00	5.00		
	228	Department of Police	1	32.00	10.00	11.00	11.00		
	234	Department of Defence	2	314.30	16.00	143.30	130.40	24.60	
	522	Constitutional & Law Reform Commission	1	14.00	10.00	3.00	1.00		
Law and Order Total			10	667.57	130.71	264.18	248.08	24.60	

Table 3
Public Investment Programme - Summary by Sector by Agency
2013 - 2017
(in Millions of Kina)

Sector	Agency		No. of	5 Year Total	2013	2014	2015	2016	2017
Description	Code	Description	Pips						
Administrative	203	Department of Prime Minister & NEC	5	530.09	272.30	129.00	78.79	50.00	
	204	National Statistical Office	1	3.00	3.00				
	206	Department of Finance	4	46.75	20.30	13.45	13.00		
	208	Department of Treasury	4	414.17	180.17	57.00	177.00		
	211	PNG Customs Service	2	20.00	8.00	6.00	6.00		
	213	Fire Services	1	7.00	3.00	2.50	1.50		
	216	Internal Revenue Commission	2	18.10	6.00	5.60	4.50	2.00	
	217	Department of Foreign Affairs and Trade	2	30.83	25.63	2.60	2.60		
	220	Department of Personnel Management	4	150.29	110.29	20.00	20.00		
	221	Public Service Commission	1						
	229	Department of National Planning and Monitoring	16	473.30	220.19	152.30	100.50	0.31	
	230	Electoral Commission	2	14.31	4.31	5.00	5.00		
	232	Department of Provincial and Local Government Affairs	3	83.34	58.94	12.20	12.20		
	502	Office of the Auditor General	1	2.00		1.00	1.00		
	506	National Training Council	2	79.52	40.00	19.76	19.76		
	509	Border Development Authority	1	28.44	17.44	5.50	5.50		
Administrative Total			51	1,901.14	969.57	431.92	447.35	52.31	
Provinces	571	Fly River Provincial Government	5	1,576.60	1,576.60				
	572	Gulf Provincial Government	3	34.40	19.00	8.10	6.30	1.00	
	574	National Capital District	2	15.22	7.72	4.50	3.00		
	575	Milne Bay Provincial Government	1	2.00	2.00				
	576	Oro Provincial Government	1	10.00	10.00				
	578	Enga Provincial Government	5	21.00	16.00	2.50	2.50		
	579	Western Highlands Provincial Government	2	60.00	60.00				
	580	Simbu Provincial Government	5	15.00	15.00				
	581	Eastern Highlands Provincial Government	2	9.25	6.00	3.25			
	582	Morobe Provincial Government	2	1.52	1.52				
	583	Madang Provincial Government	2	18.00	13.00	2.00	2.00	1.00	
	584	East Sepik Provincial Government	1	5.00	5.00				
	585	Sandaun Provincial Government	3	26.00	16.00	5.00	3.00	2.00	
	586	Manus Provincial Government	2	30.00	12.00	4.50	4.50	4.50	4.50
	590	Bougainville Autonomous Government	7	490.03	127.11	126.96	120.96	115.00	
	591	Hela Provincial Government	2	43.90	38.90	2.00	2.00	1.00	
	592	Jiwaka Provincial Government	1	35.00	30.00	2.00	2.00	1.00	
Provinces Total			46	2,392.92	1,955.85	160.81	146.26	125.50	4.50
Grand Total			254	12,624.59	5,795.76	3,096.08	2,571.55	1,040.70	120.50

Table 4
Public Investment Programme
Overall Expenditure Projections and Financing Requirements
2013 - 2017

(in millions of Kina)

PROJECT COST		5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST						
	Current Expenditure						
	Personal Emoluments	15	2.6	11.6	1.0		
	Goods and Other Services	4,677	2,608.4	1,044.9	775.2	242.7	5.5
	Current Transfers	1,526	995.3	225.5	287.9	17.0	
	Sub-Total	6,218	3,606.3	1,282.0	1,064.1	259.7	5.5
	Capital Expenditure						
	Capital Transfers						
	Acquisition of Existing Assets						
	Capital Formation	6,402	2,184.5	1,814.1	1,507.4	781.0	115.0
	Sub-Total	6,402	2,184.5	1,814.1	1,507.4	781.0	115.0
A	TOTAL DIRECT PROJECT COST	12,620	5,790.8	3,096.1	2,571.5	1,040.7	120.5
	Technical Assistance						
B	Project Preparation						
	Equipment						
	Advisory						
	Training						
B	TOTAL TECHNICAL ASSISTANCE	0					
	TOTAL PROJECT COST (A+B)	12,620	5,790.8	3,096.1	2,571.5	1,040.7	120.5
FINANCING SOURCES							
C	IDENTIFIED FINANCING						
	Direct Project Financing						
	Government Contributions						
	a) Government Input	8,569	3,938.1	1,936.3	1,722.5	851.6	120.5
	b) Self Generating Revenue						
	Loans	1,539	626.8	410.2	340.2	161.5	
	Grants	2,517	1,230.8	749.5	508.8	27.6	
	TOTAL DIRECT FINANCING	12,625	5,795.8	3,096.1	2,571.5	1,040.7	120.5
	Technical Assistance						
	TOTAL FINANCING (C+D)	12,625	5,795.8	3,096.1	2,571.5	1,040.7	120.5
FINANCING SOUGHT							
	Direct Project Cost (A-C)	-5.0	-5.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	-5.0	-5.0	0.0	0.0	0.0	0.0

PUBLIC INVESTMENT PROGRAM

SECTION – A

**NATIONAL GOVERNMENT
DEPARTMENTS**

Public Investment Program

Summary by Agency

2013 - 2017

11

(in millions of Kina)

Budget Agency		5 Year	2013	2014	2015	2016	2017
Code	Description	Total					
	NATIONAL DEPARTMENTS						
203	Department of Prime Minister & NEC	530.1	272.3	129.0	78.8	50.0	
204	National Statistical Office	3.0	3.0				
206	Department of Finance	46.8	20.3	13.5	13.0		
208	Department of Treasury	414.2	180.2	57.0	177.0		
211	PNG Customs Service	20.0	8.0	6.0	6.0		
213	Fire Services	7.0	3.0	2.5	1.5		
216	Internal Revenue Commission	18.1	6.0	5.6	4.5	2.0	
217	Department of Foreign Affairs and Trade	30.8	25.6	2.6	2.6		
220	Department of Personnel Management	150.3	110.3	20.0	20.0		
221	Public Service Commission						
223	Judiciary Services	10.0	10.0				
225	Department of Attorney-General	284.3	82.7	100.9	100.7		
226	Department of Corrective Institutional Services	13.0	2.0	6.0	5.0		
228	Department of Police	32.0	10.0	11.0	11.0		
229	Department of National Planning and Monitoring	473.3	220.2	152.3	100.5	0.3	
230	Electoral Commission	14.3	4.3	5.0	5.0		
232	Department of Provincial and Local Government Affairs	83.3	58.9	12.2	12.2		
234	Department of Defence	314.3	16.0	143.3	130.4	24.6	
235	Department of Education	578.9	259.9	269.6	45.2	4.2	
236	Office of Higher Education	84.2	21.2	31.5	31.5		
240	Department of Health	487.3	190.9	115.0	90.5	70.9	20.0
241	Hospital Management Services	658.6	88.0	190.2	172.9	143.5	64.0
242	Department of Community Development	373.4	80.3	93.6	119.4	80.0	
245	Department of Environment & Conservation	54.8	22.6	16.8	15.3		
247	Department of Agriculture & Livestock	37.0	24.3	12.7			
252	Department of Lands & Physical Planning	32.0	12.0	10.0	10.0		
254	Department of Mineral Policy and Geohazards Management	28.5	5.3	7.2	11.5	4.4	
255	Department of Petroleum & Energy	193.4	12.4	83.0	74.0	24.0	
258	Department of Information and Communication	222.4	52.4	60.0	60.0	50.0	
259	Department of Transport	13.3	10.3	1.5	1.5		
261	Department of Commerce & Industry	232.7	78.7	83.0	71.0		
264	Department of Works & Implementation	2,177.6	878.1	595.5	510.5	193.5	
267	Office of Rural Development	76.5	76.1	0.2	0.2		
Total for National Departments		7,695.1	2,845.2	2,236.7	1,881.7	647.4	84.0

203 - Department of Prime Minister & NEC

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03284	Community College	20.3	16.3	2.0	2.0		
03332	Incentive Fund	115.3	65.3	25.0	25.0		
03443	Peace Building	9.5	5.7	2.0	1.8		
Total Capacity Building Projects		145.1	87.3	29.0	28.8		
03620	South Pacific Games 2015	380.0	180.0	100.0	50.0	50.0	
04016	Waigani Redevelopment	5.0	5.0				
Total Capital Projects		385.0	185.0	100.0	50.0	50.0	
Grand Total		530.1	272.3	129.0	78.8	50.0	

[illegible]

PIP Number: 03284

Project Name: Community College

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To provide access to the skills trade training aimed to promote job creation, skilled based employment, self sustainability and community inter-dependence for all.

Status:

This is an ongoing project that supports the NEC Decision No. 55/2007 to establish thirteen community colleges in the four regions of PNG and Bougainville. To date, Marienberg (East Sepik Province) has been established as a pilot with the assistance from Indian Centre for Research and Development to roll out to other districts. In addition, community college courses (refer to - Description) are currently running concurrently in existing vocational centres such as Badili, Fatima, Kepi, Kundiawa, Kwikila, Limana, Maria Hilf, St Andrews and Karkar. A total of 50 prefabricated Rhenhe Units have been procured of which 8 were damaged. 4 has been sent to Alotau, 38 to Lae to be distributed to Momase, NGI and Highlands regions while 8 containers containing electrical items, IT and satellite dishes have been cleared from the Port and stored at the Secretariat in Port Moresby. A total of 93 teachers and administrators from TVET have been trained on community college education concept in Chennai, India since 2008. The last batch of 10 teachers and an inspector was sent in June 2011.

Components:

The project has three (3) main components:

1. Survey, design, documentation and procurement of materials and equipment
2. Establishment of Community College Pilot Projects (Marienberg, Milne Bay, Enga & East New Britain Provinces)
3. Program Coordination and Management.

Location:

The project will be located at Marienberg, Angoram District, East Sepik Province plus other provinces due to its importance which was pilot project trailed at Marienberg which is now gonna be implemented Nationwide.

Justification:

This project is well justified in being conceptualized through a NEC Decision No. 138/2008 which enhances the project to be piloted in Marienberg, Angoram District, ESP and later to be rolled out to other districts in the country.

Capacity:

The Department of Prime Minister and NEC in collaboration with relevant stakeholders have the capacity to implement the program.

Beneficiaries:

Young people within the project areas will benefit from this project.

Sustainability:

Each of the schools that benefit from the program will sustain the activities of the program through their Recurrent Budgets as well as assistance from relevant key stakeholders.

03284 Community College

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,921.0	18,285.0	16,285.0	1,000.0	1,000.0		
	Sub-Total		3,921.0	18,285.0	16,285.0	1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0	2,000.0		1,000.0	1,000.0		
B	Sub-Total		4,000.0	2,000.0		1,000.0	1,000.0		
	TOTAL DIRECT PROJECT COST		7,921.0	20,285.0	16,285.0	2,000.0	2,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			7,921.0	20,285.0	16,285.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		3,921.0	18,285.0	16,285.0	1,000.0	1,000.0		
	Grants		4,000.0	2,000.0		1,000.0	1,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		7,921.0	20,285.0	16,285.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		7,921.0	20,285.0	16,285.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21051	Community College	4,999.6	7,921.0	16,285.0	29,205.6

PIP Number: 03332

Project Name: Incentive Fund

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To provide an effective facility that supports and encourages the efforts of both private and public sector organizations in PNG to participate in, and contribute to national development in accordance with the development policies and priorities of PNG and Australian Governments.

Status:

The current Phase III commenced in 2010 and will continue to 2013. A lot of projects have been funded out of the Incentive Fund to date.

Components:

The program has two (2) major components:

1. Program Component Project like investments
2. Policy Component was in abeyance until late (2004); GoPNG-Provincial Performance Improvement Initiative (PPII) and Sub National Strategy (SNS).

Location:

The project is coordinated from the Department of Prime Minister and NEC while the actual activities are implemented out in the provinces.

Justification:

It was agreed that Australia's development program would include jointly programmed assistance to be known as the Incentive Fund. This Fund is seen as a mechanism to increase the contestability of Australian financed aid activities by increasing the level of involvement of PNG organisations and rewarding those organisation that deliver priority development outcomes while demonstrating their efficiency, effectiveness and accountability.

Capacity:

The Department of PMNEC with support from AusAID has the capacity to implement this program.

Beneficiaries:

The beneficiaries will include both the public and private sectors throughout the country.

Sustainability:

Two important factors have been identified that will contribute to the ownership and the sustainability of the project. These factors are; (i) the organisations implementing projects and (ii) the Incentive Fund process. All the institutions implementing the projects under the PNGIF have excellent track record and accountability to maintain and sustain the projects.

03332 Incentive Fund

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		16,744.0	85,311.0	65,311.0	10,000.0	10,000.0		
	Sub-Total		16,744.0	85,311.0	65,311.0	10,000.0	10,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		26,000.0	30,000.0		15,000.0	15,000.0		
B	Sub-Total		26,000.0	30,000.0		15,000.0	15,000.0		
	TOTAL DIRECT PROJECT COST		42,744.0	115,311.0	65,311.0	25,000.0	25,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			42,744.0	115,311.0	65,311.0	25,000.0	25,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		42,744.0	115,311.0	65,311.0	25,000.0	25,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		42,744.0	115,311.0	65,311.0	25,000.0	25,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		42,744.0	115,311.0	65,311.0	25,000.0	25,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20043	Incentive Fund	53,963.0	42,744.0	65,311.0	162,018.0

PIP Number: 03443

Project Name: Peace Building

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To enhance the National and Sub-National Levels of Government to apply effective crisis management and prevention policies, strategies and techniques.

Status:

The implementation status of the project is unknown at this stage as the implementing agency has yet to submit this report which encompasses the quarterly reports as well.

Components:

The project has two (2) major components:

1. Community Security Advocacy/Awareness
2. Training for relevant officers and CSO Representatives

Location:

The project will be implemented Nationwide by the Donor Agency and the Implementing agency responsible.

Justification:

With peace initiatives so fragile, consistency in advocating peace building activities is quite vital.

Capacity:

The implementing agency has the relevant experience and expertise to successfully implement the project in consultation with the relevant stakeholders.

Beneficiaries:

The people of Papua New Guinea and the ones especially the people of Autonomous Region of Bougainville (ABG).

Sustainability:

After completion, the project will be sustained through the Recurrent Budget of the implementing agency.

03443 Peace Building

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,209.0	7,495.0	5,704.0	1,000.0	791.0		
	Sub-Total		1,209.0	7,495.0	5,704.0	1,000.0	791.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,000.0	2,000.0		1,000.0	1,000.0		
	Sub-Total		1,000.0	2,000.0		1,000.0	1,000.0		
	TOTAL DIRECT PROJECT COST		2,209.0	9,495.0	5,704.0	2,000.0	1,791.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,209.0	9,495.0	5,704.0	2,000.0	1,791.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,209.0	9,495.0	5,704.0	2,000.0	1,791.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,209.0	9,495.0	5,704.0	2,000.0	1,791.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,209.0	9,495.0	5,704.0	2,000.0	1,791.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21331	Peace Building	0.0	2,209.0	5,704.0	7,913.0

PIP Number: 03620

Project Name: South Pacific Games 2015

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To prepare the country sporting facilities and planning to host the 2015 South Pacific games.

Status:

To be transferred to Treasury Division 207 and not to be flagged in the Development Budget.

Components:

The components are: 1. Venue , Infrastructure and Equipment , 2. Organizing Committee and 3. Grass roots to Gold.

The project activities will include 1). the development of sustainable sports and recreational infrastructure and facilities for 2015 SP Games, 2). To increase awareness on proper and maximum use of sports and recreational facilities for 2015 SP Games, 3). To effectively and efficiently manage the sports and recreational facilities and usage by athletes, sportsmen & women for 2015 SP Games and 4). The actual hosting of the SP Games competitions of the 33 different sporting codes with 20 participating countries with a total of 4320 athletes.

Location:

The project will be held within the country at Port Moresby & Lae (stadiums).

Justification:

This project is a direct response of the Governments, commitments to be the Host for the 2015 South Pacific games. Through this project the PNGSF through the 2015 Games Authority would prepare the country's current sporting facilities to meet the international standards required to host the South Pacific games. Much of the current facilities have deteriorated over the years thus need major renovations and upgrading and also new facilities to meet the increasing number of people who will be coming to PNG for the games. These facilities will be also used by the sporting population of the country in the years to come.

Capacity:

The Project will be managed by the PNG Sports Foundation with support from the project based facilities staff whilst other technical skills and expertise will be sought from other specialists through contractual agreements. The Project Masters (a company) has been engaged through the CSTB process to work alongside the PNGSF to do so.

Beneficiaries:

The people of PNG & its athletes who will represent the country in the Games and other South Pacific athletes who will compete in the event.

Sustainability:

The new establishment will be owned by PNGSF as part of its ongoing programs and structures. The maintenance of the facilities will be incorporated into its recurrent budget.

03620 South Pacific Games 2015

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			180,000.0	180,000.0				
	Sub-Total			180,000.0	180,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			200,000.0		100,000.0	50,000.0	50,000.0	
	Sub-Total			200,000.0		100,000.0	50,000.0	50,000.0	
	TOTAL DIRECT PROJECT COST			380,000.0	180,000.0	100,000.0	50,000.0	50,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			380,000.0	180,000.0	100,000.0	50,000.0	50,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			380,000.0	180,000.0	100,000.0	50,000.0	50,000.0	
	TOTAL DIRECT FINANCING			380,000.0	180,000.0	100,000.0	50,000.0	50,000.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			380,000.0	180,000.0	100,000.0	50,000.0	50,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21652	South Pacific Games 2015	0.0	0.0	180,000.0	180,000.0

PIP Number: 04016

Project Name: Waigani Redevelopment

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To rehabilitate the Government Office Accommodation within the government office complex at Waigani.

Status:

The contract has been awarded and the initial mobilisation should commenced in 2013.

Components:

The project components include preparing preliminary design and costing, tender and awarding of contrasts and to rehabilitate the Marea Haus Office Complex.

Location:

The project is located in Waigani, Port Moresby.

Justification:

The Project is justified because of the high escalated Office lease cost in Port Moresby, and the National Government needs to have its own Office accommodation to cater for the government agencies.

Capacity:

The Department of Prime Minister and NEC has a Unit within its structure to cater for this project.

Beneficiaries:

The project will benefit the National Government Agencies.

Sustainability:

The project will be sustained through the Governments Recurrent Budget.

04016 Waigani Redevelopment

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21925	Waigani Redevelopment	0.0	0.0	5,000.0	5,000.0

204 - National Statistical Office

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03021	2010 National Census	3.0	3.0				
Total Capacity Building Projects		3.0	3.0				
Total Capital Projects							
Grand Total		3.0	3.0				

204 - National Statistical Office
AGENCY SUMMARY OF ALL PROJECTS
Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10.0	2.9	2.9				
	Sub-Total		10.0	2.9	2.9				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		10.0	2.9	2.9				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10.0	2.9	2.9				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10.0	3.0	3.0				
	TOTAL DIRECT FINANCING		10.0	3.0	3.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		10.0	3.0	3.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	-0.1	-0.1	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL FINANCING SOUGHT		0.0	0.0	-0.1	-0.1	0.0	0.0	0.0	0.0

PIP Number: 03021

Project Name: 2010 National Census

Executing Agency: 204 - National Statistical Office

Objectives:

To generate and disseminate up to date demographic and other relevant socio-economic data needed for policy making, planning, formulating and scoping development programs/projects as well as for investment decision- making by private sector investors.

Status:

Conduction of the National Census has been completed in 2011. Data processing, data analysis printing of the Census data and dissemination of the Census report. To have an update information on PNG's total population and its composition.

Components:

The project has three (3) main components: 1. Data processing & analysis; 2. Publication & Dissemination of the Data and awareness 3. Census Evaluation

Location:

The project will take place throughout Papua New Guinea.

Justification:

Filed operations and data collection have already taken place. The next phase is to process the raw data and have them interpreted & published. Funding is therefore needed to carry out these post-census activities so that the information can be processed and disseminated to the users.

Capacity:

The executing agency in collaboration with the relevant stakeholders will have the necessary, NSO with Support Development Partners will implement the project and will be completed in 2012.

Beneficiaries:

The direct beneficiaries of the project will be the entire population of the country.

Sustainability:

The project will be sustained by the NSO, as one of its core 2012 function in the country.

03021 2010 National Census

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	3,000.0	3,000.0				
	Sub-Total		10,000.0	3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		10,000.0	3,000.0	3,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	3,000.0	3,000.0				
	TOTAL DIRECT FINANCING		10,000.0	3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21011	2010 National Census	69,644.4	10,000.0	3,000.0	82,644.4

206 - Department of Finance

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
01756	Financial Management Improvement Program	30.0	10.0	10.0	10.0		
03111	EPSP Twinning Scheme	8.3	4.3	2.0	2.0		
03446	PGAS Enhancement and Support Programme	7.8	5.3	1.5	1.0		
03828	Implementing the PNG LNG Joint Understanding	0.6	0.6				
Total Capacity Building Projects		46.8	20.3	13.5	13.0		
Total Capital Projects							
Grand Total		46.8	20.3	13.5	13.0		

PIP Number: 01756

Project Name: Financial Management Improvement Program

Executing Agency: 206 - Department of Finance

Objectives:

The overall objective of the program is to establish a strong public sector financial management structure, which will provide an effective basis for broader economic, governance and public sector reform. The specific objectives are: (1) To improve planning, budgeting and monitoring to enable better prioritization of government efforts and improve fiscal control; (2) To improve accounting and funds control to enhance transparency, reduce wastage and improve efficiency; and (3) To improve financial procedures to enable more timely and efficient implementation of donor programs.

Status:

Major work activities achieved are: (1) Configuration & Quality Assurance for revenue and budget ceilings. (2) Configuration & Quality Assurance processes of Recurrent Budget estimates. (3) Configuration & Quality Assurance for the Development Budget.

Components:

The project has five (5) main components which are: (1) Develop Roll Out Plan for departments (2) Establish a Roll Out Design for each department (3) Change Management to each department (4) Progressively Roll Out IFMS; and (5) Plan for a Pilot Roll Out to Provinces

Location:

Department of Finance, All State Agencies and Provincial and District Administrative Centres throughout the country.

Justification:

In order to implement the New Organic Law on Provincial Governments, there is a need to improve and strengthen the capacities of institutions at all levels of government to enable them to exercise prudent financial management in observing the requirements of Public Finances (Management) Act and laid down financial management procedures and instructions.

Capacity:

The executing agency has the capacity to implement the program given its experience with the program from previous years of implementation.

Beneficiaries:

Various levels of government (national & provincial) will benefit from this program.

Sustainability:

The various government entities at the various levels will sustain the program activities once the program funding concludes.

01756 Financial Management Improvement Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			1,752.0	1,752.0				
	Personal Emoluments			16,813.0	6,813.0	5,000.0	5,000.0		
	Goods and Other Services		5,000.0						
	Sub-Total		5,000.0	18,565.0	8,565.0	5,000.0	5,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		6,000.0	11,435.0	1,435.0	5,000.0	5,000.0		
B	Sub-Total		6,000.0	11,435.0	1,435.0	5,000.0	5,000.0		
	TOTAL DIRECT PROJECT COST		11,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		11,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		11,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
	TOTAL DIRECT FINANCING		11,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		11,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20013	Financial Management Project	32,693.4	23,360.5	10,000.0	66,053.8
20014	Provincial Capacity Building Project	4,426.6	4,025.2	0.0	8,451.8
20015	Provincial Financial Management Training	1,069.8	182.0	0.0	1,251.8

PIP Number: 03111

Project Name: EPSG Twinning Scheme

Executing Agency: 206 - Department of Finance

Objectives:

The project aims to build capacity of middle management in GoPNG agencies by improving technical and management skills.

Status:

This is an on-going project which commenced in 2008 with various attachments to Australian Federal Government Departments by GoPNG public servants as well as short term training programs by IRC officials in 2009.

Components:

The project has two (2) main components: (1) Strengthening of middle level management of GoPNG agencies by partnering with their equivalent Australian Commonwealth Government Departments, this are: Australian Treasury with PNG Treasury; Australian Department of Finance and Deregulation with PNG Department of Finance; the Australian National Audit Office with the PNG Auditor- General's Office; Australian Customs Service and the Australian Tax Office with their respective counter parts in the PNG Internal Revenue Commission. (2) Conducting overseas training for national staff of line agencies by their counterparts in Australian Government Departments or placing requests by GoPNG line agencies to the SGP for an advisor to assist with management capacity building.

Location:

The project will be implemented nation-wide.

Justification:

The project is helping line agencies to improve middle level management capacity and build database for each sector agency. Some improvements are being made and noticeable progress has been achieved on monitoring and evaluation against baseline targets. However, a lot of work still needs to be done within identified line agencies.

Capacity:

This program will be delivered by the Department of Finance as the lead agency in partnership with Department of Treasury, Internal Revenue Commission (Tax & Customs Branch), and the Auditor General's Office.

Beneficiaries:

The project beneficiaries will be the concerned GoPNG agencies and the people of PNG at large.

Sustainability:

This program will be sustained through AusAID funding for the duration of the programs implementation phase.

03111 EPSG Twinning Scheme

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,444.0	6,311.0	4,311.0	1,000.0	1,000.0		
	Sub-Total		1,444.0	6,311.0	4,311.0	1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,000.0	2,000.0		1,000.0	1,000.0		
B	Sub-Total		1,000.0	2,000.0		1,000.0	1,000.0		
	TOTAL DIRECT PROJECT COST		2,444.0	8,311.0	4,311.0	2,000.0	2,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,444.0	8,311.0	4,311.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,444.0	8,311.0	4,311.0	2,000.0	2,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,444.0	8,311.0	4,311.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,444.0	8,311.0	4,311.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21014	EPSG Twinning Scheme	4,575.6	2,444.0	4,311.0	11,330.6

PIP Number: 03446

Project Name: PGAS Enhancement and Support Programme

Executing Agency: 206 - Department of Finance

Objectives:

To continue to provide credible, auditable and good procurement and management information, this is in compliance to the Law (PFMA) required of the Department of Finance.

Status:

The implementation status report is unknown at this stage as the quarterly status reports are yet to be received.

Components:

The program has four (4) major components:

1. PGAS PEP
2. PGAS PEP Infrastructure
3. PGAS PEP Support Team Front and Back End Training
4. PGAS PEP Training and Roll-out

Location:

The project will be rolled out Nationwide to the provinces (provincial administrations).

Justification:

The project is crucial at this stage because the IFMS programme has not being rolled out to the provinces yet so rather the project will temporarily be funded for the next three (3) or five (5) years untill IFMS programme is fully operational to replace the PGAS programme nationwide.

Capacity:

The implementing agency has the relevant experience and expertise to successfully implement the project in consultation with the relevant stakeholders.

Beneficiaries:

The people of PNG will benefit very much on this programme when it is fully operational nationwide in the years to come.

Sustainability:

After completion, the project will be sustained through the Recurrent Budget of the implementing agency.

03446 PGAS Enhancement and Support Programme

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	4,742.0	3,342.0	700.0	700.0		
	Sub-Total		500.0	4,742.0	3,342.0	700.0	700.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,500.0	3,050.0	2,000.0	750.0	300.0		
	Sub-Total		1,500.0	3,050.0	2,000.0	750.0	300.0		
	TOTAL DIRECT PROJECT COST		2,000.0	7,792.0	5,342.0	1,450.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	7,792.0	5,342.0	1,450.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	7,792.0	5,342.0	1,450.0	1,000.0		
	TOTAL DIRECT FINANCING		2,000.0	7,792.0	5,342.0	1,450.0	1,000.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	7,792.0	5,342.0	1,450.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21333	PGAS Enhancement and Support Programme	0.0	2,000.0	5,342.0	7,342.0

PIP Number: 03828

Project Name: Implementing the PNG LNG Joint Understanding

Executing Agency: 206 - Department of Finance

Objectives:

To have a prudent and sustainable management of revenues from the LNG project to maximise benefits and equal wealth distribution.

Status:

New project to be implemented in 2013.

Components:

The project has 4 major components;

1. Development of the policy framework
2. Establishment of the fund
3. Establishment of the governance framework
4. The establishment of the accounting framework

Location:

Port Moresby

Justification:

Under a joint understanding signed by both the Australian and PNG Governments in December 2009, Australia agreed to assist GoPNG to manage expected resource flows from the LNG project for the benefit of all Papua New Guineans.

Capacity:

The implementing agency has the relevant experience and expertise to successfully implement this project in collaboration with the relevant stakeholders.

Beneficiaries:

People of Papua New Guinea

Sustainability:

Revenue from the LNG will self sustain the project.

03828 Implementing the PNG LNG Joint Understanding

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			647.0	647.0				
	Sub-Total			647.0	647.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST			647.0	647.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				647.0	647.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			647.0	647.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			647.0	647.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			647.0	647.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21905	Implementing the PNG LNG Joint Understanding	0.0	0.0	647.0	647.0

208 - Department of Treasury

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03386	Infrastructure Development Grant	240.0	120.0		120.0		
Total Capacity Building Projects		240.0	120.0		120.0		
03387	High Impact Projects	150.0	50.0	50.0	50.0		
03417	Micro Finance Expansion Project	12.5	6.5	3.0	3.0		
03585	PNG Microfinance Expansion Project	11.6	3.6	4.0	4.0		
Total Capital Projects		174.2	60.2	57.0	57.0		
Grand Total		414.2	180.2	57.0	177.0		

[illegible]

PIP Number: 03386

Project Name: Infrastructure Development Grant

Executing Agency: 208 - Department of Treasury

Objectives:

To undertake the National Government's infrastructure commitments made in the Umbrella Benefit Sharing Agreement (UBSA) as part of the government's liaison and public affairs programs with the landowners and relevant stakeholders.

Status:

There is no implementation report submitted to Department of National Planning & Monitoring DNPM from the responsible implementing agency & stakeholders.

No progressive reports received from the concerned agency responsible for the implementation of this project.

There is also no formal submission to highlight the activities.

Expenditure Implementation Committee (EIC) has not provided any reports in its deliberation of the activities of the project.

Components:

Components include Grants for infrastructure developments.

Location:

Project location is in the resource rich province of Southern Highlands, Gulf, New Ireland & Central Provinces.

Justification:

This is a fixed commitment by the Government of PNG to cater for the Infrastructure subsidies for the resource rich areas for them to benefit from the resources that are being extracted from their lands to help them under the MOU signed under the UBSA agreement in Kokopo, ENB.

Capacity:

The implementing agency has the capacity to implement the project successfully.

Beneficiaries:

The people of the resource rich provinces in the country will benefit from this programme for the next ten (10) years or so under the GoPNG initiative to support them in their provinces.

Sustainability:

The programme will be sustained by each Provincial Administrations concerned under their recurrent budget when all is completed within the required fixed commitment time frame.

03386 Infrastructure Development Grant

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		120,000.0	240,000.0	120,000.0		120,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		120,000.0	240,000.0	120,000.0		120,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		120,000.0	240,000.0	120,000.0		120,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		120,000.0	240,000.0	120,000.0		120,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
D	a) Government Input		120,000.0	240,000.0	120,000.0		120,000.0		
	TOTAL DIRECT FINANCING		120,000.0	240,000.0	120,000.0		120,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		120,000.0	240,000.0	120,000.0		120,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21043	Infrastructure Development Grant	120,000.0	120,000.0	120,000.0	360,000.0

PIP Number: 03387

Project Name: High Impact Projects

Executing Agency: 208 - Department of Treasury

Objectives:

To determine the costs including the scope and design of the projects identified in the Umbrella Benefit Sharing Agreement (UBSA) as High Impact Infrastructure Projects for the Southern Highlands Province. These projects are part of the benefit package to the landowners of the PNG Liquefied Natural Gas (LNG) Project.

Status:

The bill for the disbursements of funds is currently been developed by the Department of Treasury & National Planning. The Government is yet to pass the bills for the guidelines of the due process of the funds disbursements to landowners concerning the UBSA memorandum of Understanding.

Components:

Major project components would be those programs/projects identified under the UBSA Memorandum of Understanding (MoU).

Location:

The project will be located in the SHP.

Justification:

The UBSA is a State commitment to the landowners including the Provincial Governments of Southern Highlands, Gulf, Western and Central Provinces. Since Southern Highlands is where majority of the gas will be extracted, the State had made commitments to specific capped amount to fund the 9 identified high impact projects. Considering the project amounts are capped in the UBSA and not based on any particular costing or studies and may either not be enough or too high for each project, the Government through the Department of Petroleum and Energy will facilitate a feasibility study to determine the actual figures for each of the 9 projects.

Capacity:

Since the implementation of these High Impact Projects will be outsourced to reputable companies, the various project management teams should have the capacity to implement these projects.

Beneficiaries:

The people of Southern Highlands, the Land Owners and various companies engaged will benefit from these projects.

Sustainability:

The findings from the feasibility studies will guide the Government's funding towards the projects once revenues are realised from the project with increased tax revenues from businesses involved at the construction phase and throughout the 30-year life of the LNG project. The sustainability of the project will be further ensured once the LNG Project starts contributing tax revenue.

03387 High Impact Projects

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		50,000.0	150,000.0	50,000.0	50,000.0	50,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		50,000.0	150,000.0	50,000.0	50,000.0	50,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		50,000.0	150,000.0	50,000.0	50,000.0	50,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		50,000.0	150,000.0	50,000.0	50,000.0	50,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		50,000.0	150,000.0	50,000.0	50,000.0	50,000.0		
	TOTAL DIRECT FINANCING		50,000.0	150,000.0	50,000.0	50,000.0	50,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		50,000.0	150,000.0	50,000.0	50,000.0	50,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21047	High Impact Roads Feasibility Study (UBSA)	100,000.0	50,000.0	50,000.0	200,000.0

PIP Number: 03417

Project Name: Micro Finance Expansion Project

Executing Agency: 208 - Department of Treasury

Objectives:

To support and develop the microfinance sector in PNG, that is to provide sustainable micro finance services to viable enterprises & savings services to the population at large. The project strategy is to achieve this objective based on building the institutional capacity to potentially sustainable micro-finance institutions.

Status:

The project will extend and build on the experiences and lessons learned from the PNG-ADB Microfinance and Employment project, which was implemented between 2001 - 2010, and which has built a solid base for the microfinance sector and has developed microfinance as a suitable tool for rural development in PNG.

Components:

The major components of the extension phase include; 1.) Strengthening of the capacity of the microfinance industry to provide financial services to a broader cross-section of the community and strengthen the capacity of its clients and potential clients to utilize these services. 2.) Providing of appropriate regulation for, and supervision of microfinance institutions. 3.) Increase lending to micro and small enterprises (MSE) to increase rural income generation. 4.) Provide efficient and effective project management service.

Location:

The project is coordinated by Treasury Department from Port Moresby, and facilities financing for micro finance institutions.

Justification:

The ADB estimates that approximately 15% of the population in PNG has access to formal or informal banking facilities, and this is dramatically lower in rural areas. Thus, lack of access to financial services is an impediment to the monetization of rural economies, a constraint to the growth of micro and small enterprises, and a restraint to the mobilization of domestic capital. The extension phase of this project will build on the experiences and lesson learned from the ADB PNG Microfinance & Employment Project, which has build a solid base for microfinance.

Capacity:

The Bank of Papua New Guinea (BPNG) has the capacity to implement the project including the assistance of the Treasury Department.

Beneficiaries:

The project targets the rural and low income earners to access to finance small to medium projects.

Sustainability:

At project completion, it is envisaged that the Risk Share Facility (RSF) will continue to operate as long as possible, though the government will decide whether to continue the RSF or wind it up.

03417 Micro Finance Expansion Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		1,000.0	4,000.0	2,000.0	1,000.0	1,000.0		
	Personal Emoluments								
	Goods and Other Services		3,088.0	8,534.0	4,534.0	2,000.0	2,000.0		
	Sub-Total		4,088.0	12,534.0	6,534.0	3,000.0	3,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		4,088.0	12,534.0	6,534.0	3,000.0	3,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		4,088.0	12,534.0	6,534.0	3,000.0	3,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		3,088.0	8,534.0	4,534.0	2,000.0	2,000.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	4,000.0	2,000.0	1,000.0	1,000.0		
	TOTAL DIRECT FINANCING		4,088.0	12,534.0	6,534.0	3,000.0	3,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,088.0	12,534.0	6,534.0	3,000.0	3,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21180	Micro Finance Expansion Project	945.5	4,088.0	6,534.0	11,567.5

PIP Number: 03585

Project Name: PNG Microfinance Expansion Project

Executing Agency: 208 - Department of Treasury

Objectives:

To further support and develop the micro-finance sector in PNG, that is to provide sustainable micro finance services to viable enterprises & savings services to the population at large. The project strategy is to achieve this objective based on building the institutional capacity to potentially sustainable micro-finance institutions.

Status:

No progressive reports submitted for the quarters due to no cooperation and coordination of the actual implementation of the project for the concerned implementing agency plus the donor agency involved.

Components:

The major components are as follows

1. Strengthening of the capacity of the micro-finance industry to provide financial services to a broader cross-section of the community and strengthen the capacity of its clients & potential clients to utilize these services.
2. Increase lending to micro and small enterprises (MSE) to increase rural income generation.

Location:

The project will be implemented nationwide for the rural populace.

Justification:

The AusAID estimates that approximately 25% of the population in PNG has access to formal or informal banking facilities, and this is dramatically lower in rural areas. Thus, lack of access to financial services is an impediment to the monetization of rural economics, a constraint to the growth of micro and small enterprises, and a restraint to the mobilization of domestic capital.

The extension phase of this project will build on the experiences and lesson learned from the AusAID PNG Micro-finance & Employment Project, which has built a solid base for micro-finance and developed micro-finance as a suitable tool for rural development in PNG.

Capacity:

The Bank of Papua New Guinea (BPNG) has the capacity to implement the project.

Beneficiaries:

The rural populace of PNG will very much benefit from this programme instituted by AusAID and ADB donor agency but for this programme is mainly instituted by AusAID.

Sustainability:

At project completion, it is envisaged that the Risk Share Facility (RSF) will continue to operate as long as possible, though the government will decide whether to continue the RSF or wind it up.

03585 PNG Microfinance Expansion Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,195.0	11,637.0	3,637.0	4,000.0	4,000.0		
	Sub-Total		4,195.0	11,637.0	3,637.0	4,000.0	4,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		4,195.0	11,637.0	3,637.0	4,000.0	4,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		4,195.0	11,637.0	3,637.0	4,000.0	4,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		4,195.0	11,637.0	3,637.0	4,000.0	4,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		4,195.0	11,637.0	3,637.0	4,000.0	4,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,195.0	11,637.0	3,637.0	4,000.0	4,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21336	PNG Microfinance Expansion Project	0.0	4,195.0	3,637.0	7,832.0

211 - PNG Customs Service

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03330	Customs Container Scanning Equipment Purchase	13.0	5.0	4.0	4.0		
03442	Customs Institutional Housing	7.0	3.0	2.0	2.0		
Total Capacity Building Projects		20.0	8.0	6.0	6.0		
Total Capital Projects							
Grand Total		20.0	8.0	6.0	6.0		

211 - PNG Customs Service
AGENCY SUMMARY OF ALL PROJECTS
Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3.0	2.5	0.5	1.0	1.0		
	Sub-Total		3.0	2.5	0.5	1.0	1.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		14.8	16.0	6.0	5.0	5.0		
B	Sub-Total		14.8	16.0	6.0	5.0	5.0		
	TOTAL DIRECT PROJECT COST		17.8	18.5	6.5	6.0	6.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			17.8	18.5	6.5	6.0	6.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		17.8	20.0	8.0	6.0	6.0		
	TOTAL DIRECT FINANCING		17.8	20.0	8.0	6.0	6.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		17.8	20.0	8.0	6.0	6.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	-1.5	-1.5	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL FINANCING SOUGHT		0.0	0.0	-1.5	-1.5	0.0	0.0	0.0	0.0

PIP Number: 03330

Project Name: Customs Container Scanning Equipment Purchase

Executing Agency: 211 - PNG Customs Service

Objectives:

To strengthen institutional capacity and improve infrastructure requirements for non intrusive inspections and to cater for overheads costs and indirect cost when the equipments are operational. To enhance the capacity of PNG customs to better carry out its roles and responsibilities effectively by promoting minimum intervention on genuine traders and persons.

Status:

Familiarization Trips have been taken to Brisbane & Fremantle to see how the actual scanners & Container Examination Facilities (CEF's) will operate with other necessary equipments that has to be operational in PNG.

The other major trip taken to Beijing, China (Nuctech Headquarters) was to identify & confirm all the other equipments that will assist the CEF's when operational and also the signing of the MOU on the Contract Agreement for the Purchase of the two Scanner Equipments was done.

Components:

Construction & Building of the (2x) two warehouses and offices to cater and house the Scanner Equipments both in Port Moresby and Lae ports. 3. Capacity Building and training of personnel to operate the equipment.

Location:

The Project will be located in Lae and the Port Moresby Ports. respectively.

Justification:

The project will enhance economic growth and minimize revenue leakage given that the equipment acquired under the project will scan all goods/cargos entering PNG to determine the right charges/taxes to be paid by importers/exporters. These will also control quality of goods entering PNG market due to a rise in counterfeit products. The project is going through the tendering process and once the State Solicitor approves the Suppliers as selected by CSTB then the procurements of the scanner will be done and the delivery of Scanner Equipments to PNG shores will be done. Mobilisation & Construction will be done to erect the equipments both in Port Moresby and Lae.

Capacity:

PNG Customs has the capacity and personnel to implement the project.

Beneficiaries:

The Customs Agency plus the people of Papua New Guinea and the economy.

Sustainability:

PNG Customs will sustain the activities of the project.

03330 Customs Container Scanning Equipment Purchase

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	2,000.0		1,000.0	1,000.0		
	Sub-Total		3,000.0	2,000.0		1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		7,000.0	11,000.0	5,000.0	3,000.0	3,000.0		
B	Sub-Total		7,000.0	11,000.0	5,000.0	3,000.0	3,000.0		
	TOTAL DIRECT PROJECT COST		10,000.0	13,000.0	5,000.0	4,000.0	4,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,000.0	13,000.0	5,000.0	4,000.0	4,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	13,000.0	5,000.0	4,000.0	4,000.0		
	TOTAL DIRECT FINANCING		10,000.0	13,000.0	5,000.0	4,000.0	4,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	13,000.0	5,000.0	4,000.0	4,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21184	Customs Container Scanning Equipment Purchase	32,473.9	10,000.0	5,000.0	47,473.9

PIP Number: 03442

Project Name: Customs Institutional Housing

Executing Agency: 211 - PNG Customs Service

Objectives:

To provide better housing facilities to PNG Customs employees.

Status:

The second quarter saw PNG Customs purchasing various properties as highlighted.

1x Stand alone house for the Madang Port worth K300,000.

6x2 bedroom units for Port Moresby Officers worth K2million

4x2 bedroom units for Port Moresby Officers worth K2.5million

Purchase of a duplex for our Kokopo Officers worth K630,000

Components:

The major components of this project are

- i. Consultation, Land Acquisition and Design
- II. Construction and Development (Outright Purchases)
- III. Commissioning and Awarding of Tenancy

Location:

The project will be implemented nationwide for the next remaining years or so until all provinces are covered as specially for the key piloted provinces first.

Justification:

To provide better homes to PNG Customs employees as usual redundancy in the public service with lots of staffs marginalized by escalating housing problems. Public servants play a vital role in the capacity of decentralizing and implementing government policies, but their needs and welfare might as well be address.

In light of the above concerns, this project is initiated and aimed at securing officers (i.e. including family) welfare and boost their moral to raise their performance level in their respective work areas that will eventually translate into improved revenue collection and better border controls. At a broader perspective, improved revenue collection will definitely enhance economic

Capacity:

PNG Customs Office would very much have the skills and expertise in managing the housing project due to its vast experience in awarding contracts to contractors to doing government business in Procurement and Construction Operations within the country.

Beneficiaries:

The people of PNG plus the Employees of PNG Customs Services.

Sustainability:

PNG Customs Office would sustain this through their recurrent budget when the project is successfully completed and commissioned.

03442 Customs Institutional Housing

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		7,800.0	5,000.0	1,000.0	2,000.0	2,000.0		
B	Sub-Total		7,800.0	5,000.0	1,000.0	2,000.0	2,000.0		
	TOTAL DIRECT PROJECT COST		7,800.0	5,500.0	1,500.0	2,000.0	2,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		7,800.0	5,500.0	1,500.0	2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		7,800.0	7,000.0	3,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING		7,800.0	7,000.0	3,000.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		7,800.0	7,000.0	3,000.0	2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	-1,500.0	-1,500.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	-1,500.0	-1,500.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21337	Customs Institutional Housing	0.0	7,800.0	3,000.0	10,800.0

213 - Fire Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03375	Construction, Rehabilitation & Upgrading of 1	7.0	3.0	2.5	1.5		
Total Capacity Building Projects		7.0	3.0	2.5	1.5		
Total Capital Projects							
Grand Total		7.0	3.0	2.5	1.5		

[illegible]

PIP Number: 03375

Project Name: Construction, Rehabilitation & Upgrading of 14 Fire Stns

Executing Agency: 213 - Fire Services

Objectives:

To re-create an adequate and responsive PNGFS, with technically and professionally trained fire fighters, appropriate and well maintained equipment and well located stations to protect property, investments and life from fire, disasters and related emergencies.

Status:

Some of the achievements to date include: 1. Consultation and Design of Madang Fire Station and other similar Level Standard Stations have been completed and for construction to begin immediately. 2. PNGFS Management with the IT Team undertook a familiarization trip to Australia and have met with the potential supplier(s) of the Call Aided Dispatch System (CADS) and is in the process to purchase and procure the CAD System to be installed in PNG.

Components:

Fire facilities and equipment upgrade in 4 selected stations; Infrastructure Rehabilitation and Reconstruction; Capacity Development.

Location:

The project will be implemented throughout the nation.

Justification:

Most Fire Stations in the country were built in 1964 which are currently in depleted states and are beyond repair. Furthermore, the existing firefighting equipment and gears are outdated and not in par with the urbanization and industrialization developments occurring and their needs. Consequently, it has hindered the PNGFS to deliver on Standard of Fire Cover & Emergency Services effectively and efficiently to the people of PNG. Hence, to fulfill its mandated role, the PNGFS needs to be adequately funded and thus rehabilitated to function and perform its core function accordingly.

Capacity:

The PNG Fire Service has the necessary technical expertise to implement the project successfully in collaboration with the relevant stakeholders.

Beneficiaries:

The Fire Service Department and the people of Papua New Guinea.

Sustainability:

The PNG Fire Service will absorb the project activities into its recurrent budget once the project life ends.

03375 Construction, Rehabilitation & Upgrading of 14 Fire Stns

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		800.0	2,000.0	1,000.0	500.0	500.0		
	Sub-Total		800.0	2,000.0	1,000.0	500.0	500.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,200.0	5,000.0	2,000.0	2,000.0	1,000.0		
B	Sub-Total		2,200.0	5,000.0	2,000.0	2,000.0	1,000.0		
	TOTAL DIRECT PROJECT COST		3,000.0	7,000.0	3,000.0	2,500.0	1,500.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,000.0	7,000.0	3,000.0	2,500.0	1,500.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	7,000.0	3,000.0	2,500.0	1,500.0		
	TOTAL DIRECT FINANCING		3,000.0	7,000.0	3,000.0	2,500.0	1,500.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	7,000.0	3,000.0	2,500.0	1,500.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns	5,000.0	3,000.0	3,000.0	11,000.0

216 - Internal Revenue Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03331	Rasii Project: Replacement of Ageing Tax Co	9.0	3.0	3.5	2.5		
03615	Regional Mangers Institutional Housing	9.1	3.0	2.1	2.0	2.0	
Total Capacity Building Projects		18.1	6.0	5.6	4.5	2.0	
Total Capital Projects							
Grand Total		18.1	6.0	5.6	4.5	2.0	

216 - Internal Revenue Commission
AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1.5	1.0		0.5	0.5		
	Sub-Total		1.5	1.0		0.5	0.5		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3.7	15.6	4.5	5.1	4.0	2.0	
	Sub-Total		3.7	15.6	4.5	5.1	4.0	2.0	
	TOTAL DIRECT PROJECT COST		5.2	16.6	4.5	5.6	4.5	2.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5.2	16.6	4.5	5.6	4.5	2.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5.2	18.1	6.0	5.6	4.5	2.0	
	TOTAL DIRECT FINANCING		5.2	18.1	6.0	5.6	4.5	2.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		5.2	18.1	6.0	5.6	4.5	2.0	
D	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	-1.5	-1.5	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	-1.5	-1.5	0.0	0.0	0.0	0.0

PIP Number: 03331

Project Name: Rasii Project: Replacement of Ageing Tax Collection System

Executing Agency: 216 - Internal Revenue Commission

Objectives:

To enable IRC to improve its capacity to collect tax by (1) Ensuring that the current tax collection system is upgraded, and (2) All key stakeholders such as the banks, Investment Promotion Authority; Customs; Department of Labor & Industrial Relations and Foreign Affairs (among Others) are all linked/hooked up onto this system.

Status:

The known inefficiencies of the current RAS system means that most of the tax payers will tap into the loop holes and evade tax fee charges.

Components:

The project has three (3) major components: 1. Payment Agreements & Collection 2. Tax Audits & Objections 3. Report Management & the Interfaces Development of IPA, CUSTOMS ASYCUDA and the Banks.

Location:

The Project will be located at the national level in the stages and will be rolled out to the provinces at a later stage.

Justification:

The Current RAS system is ageing and becoming difficult to maintain - this puts the collection of taxes at risk. If the RAS system fails tax collections will fall dramatically as all processing will need to be done manually. The known inefficiencies of the current RAS system means that the current tax revenue is not being maximized as most of the tax payers are invading paying tax.

Capacity:

The Internal Revenue Commission (IRC) has the capacity to implement the project.

Beneficiaries:

The IRC and the people of Papua New Guinea.

Sustainability:

IRC will sustain this system when the project ends.

03331 Rasii Project: Replacement of Ageing Tax Collection System

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,500.0	2,500.0	1,500.0	500.0	500.0		
	Sub-Total		1,500.0	2,500.0	1,500.0	500.0	500.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,500.0	6,500.0	1,500.0	3,000.0	2,000.0		
B	Sub-Total		1,500.0	6,500.0	1,500.0	3,000.0	2,000.0		
	TOTAL DIRECT PROJECT COST		3,000.0	9,000.0	3,000.0	3,500.0	2,500.0		
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,000.0	9,000.0	3,000.0	3,500.0	2,500.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	9,000.0	3,000.0	3,500.0	2,500.0		
	TOTAL DIRECT FINANCING		3,000.0	9,000.0	3,000.0	3,500.0	2,500.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	9,000.0	3,000.0	3,500.0	2,500.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21186	RASII Project: Replacement of Ageing Tax Collection System	0.0	3,000.0	3,000.0	6,000.0

PIP Number: 03615

Project Name: Regional Managers Institutional Housing

Executing Agency: 216 - Internal Revenue Commission

Objectives:

To provide better housing facilities to endure a competitive working environment by strengthening welfare alignment to organizational strategies, is a milestone needs to be achieved, as a factor of defective laps in daily performance objecting efficiency to public service. Housing is a priority issue which needs to be addressed for improving inabilities.

Status:

Land have been made available by in some of the provinces in the country (Lae, Madang, Buka & Alotau) in which some will be done by outright purchase whilst the others will be constructed by going through tendering and procurement process either by CSTB or PSTB.

Components:

The major components of this project are

- I. Consultation, Land Acquisition and Design
- II. Construction and Development
- III. Commissioning and Awarding of Tenancy

Location:

The project will be implemented in certain piloted regions for the actual implementation of the construction of the programme by the Internal Revenue Commission (IRC).

Justification:

To provide better homes to IRC employees as usual redundancy in the public service with lots of staffs marginalized by escalating housing problems. Public servants play a vital role in the capacity of decentralizing and implementing government policies, but their needs and welfare and welfare might as well be address.

IRC has aligned their corporate plan with the MTDP 2011- 2015 and the DSP 2010 - 2030 as per the alignment exercise implemented by Department of National Planning and Monitoring.

Capacity:

IRC Office would very much have the skills and expertise in managing the housing project due to its vast experience in awarding contracts to contractors to doing government business in Procurement and Construction Operations within the country.

Beneficiaries:

The employees of IRC plus the provinces where the actual piloted regions will be implemented in 2013 Development Budget

Sustainability:

IRC Office would sustain this through their recurrent budget when the project is successfully completed and commissioned.

03615 Regional Mangers Institutional Housing

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,200.0	9,100.0	3,000.0	2,100.0	2,000.0	2,000.0	
	Sub-Total		2,200.0	9,100.0	3,000.0	2,100.0	2,000.0	2,000.0	
	TOTAL DIRECT PROJECT COST		2,200.0	9,100.0	3,000.0	2,100.0	2,000.0	2,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,200.0	9,100.0	3,000.0	2,100.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,200.0	9,100.0	3,000.0	2,100.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING		2,200.0	9,100.0	3,000.0	2,100.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,200.0	9,100.0	3,000.0	2,100.0	2,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21338	Regional Managers Institutional Housing	0.0	2,200.0	3,000.0	5,200.0

217 - Department of Foreign Affairs and Trade

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
02754	Trade Related Assistance	5.8	0.6	2.6	2.6		
Total Capacity Building Projects		5.8	0.6	2.6	2.6		
03950	Reconstruction of PNG High Commission in H	25.0	25.0				
Total Capital Projects		25.0	25.0				
Grand Total		30.8	25.6	2.6	2.6		

PIP Number: 02754

Project Name: Trade Related Assistance

Executing Agency: 217 - Department of Foreign Affairs and Trade

Objectives:

The project has two (2) main objectives: (1) To support PNG in strengthening capacity for trade related policy formulation analysis, administration and negotiations and through integration of trade aspects into PNG's development and sectoral strategies and through export development and promotion activities. (2) To support PNG in benefiting more from international trade with a view to increase growth and thereby contribute to poverty reduction.

Status:

This project has achieved alot terms of strengthening the capacity of Department of Foreign Affairs and Trade with regard to trade related policy formulation and analysis as well as trade admistration and negotiations. The details, howeverare yet to be specified and reported.

Components:

The project has three (3) main components: (1) To supoprt capacity building inthe Trade Division for trade policy formulation & implementation. (2) Strengthening standards & Certification Bodies including funding laboratory and testing equipment. (3) Support to export promotion activities.

Location:

The project is located at the Trade Division of the Department of Foreign Affairs and Trade Headquarters in Port Moresby.

Justification:

Trade and Economic integration into the globalized economy inevitably has both a broad and deep impact on many sectors of the economy and it is essential that there is a broad based participation and support for the work of the Department of Foreign Affairs and Trade involving active participation of all economic sector representatives.

Capacity:

The executing agency in collaboration with the relevant stakeholders have the necessary capacity to implement the project.

Beneficiaries:

The Trade Division within Department of Foreign Affairs and Trade is the directbeneficiary of the technical assistance. Capacity building will enhance trade negotiation within the Trade Divison. Other Department and line agencies will also benefit since

Sustainability:

Department of Foreign Affairs and Trade will sustain the activities of the project.

02754 Trade Related Assistance

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,300.0	2,527.0	327.0	1,100.0	1,100.0		
	Sub-Total		1,300.0	2,527.0	327.0	1,100.0	1,100.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,345.0	3,300.0	300.0	1,500.0	1,500.0		
B	Sub-Total		2,345.0	3,300.0	300.0	1,500.0	1,500.0		
	TOTAL DIRECT PROJECT COST		3,645.0	5,827.0	627.0	2,600.0	2,600.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,645.0	5,827.0	627.0	2,600.0	2,600.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		3,645.0	5,827.0	627.0	2,600.0	2,600.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		3,645.0	5,827.0	627.0	2,600.0	2,600.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,645.0	5,827.0	627.0	2,600.0	2,600.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20727	Trade Related Assistance	797.5	3,645.0	627.0	5,069.5

PIP Number: 03950

Project Name: Reconstruction of PNG High Commission in Honiara & Fiji

Executing Agency: 217 - Department of Foreign Affairs and Trade

Objectives:

The re-opening, re-construction and upgrading of the concerned Honiara, Solomon Islands chancery would consolidate PNG's bilateral relations, reinforce PNG's bid for full membership in ASEAN and play a role in strengthening PNG multilateral relations through the various international and multilateral organizations based in region.

Status:

This project is new one which will be implemented in 2013 Development Budget .

Components:

The major components of the programme are as follows

Reconstruction of the Papua New Guinea High Commission project in Honiara, Solomon Islands

Location:

The project will be located in Honiara, Solomon Islands.

Justification:

The establishment or re-opening of the PNG High Commissions in Honiara, Solomon Islands and the South East Asian Pacific countries is critical to the affirmation of PNG's good bilateral relations in the region which is vitally important for many reasons. The potential for expansion and diversification of the relations can be easily achieved with physical presence on the ground.

NEC Decision No. 35/2011 of 02nd March 2011 approved for the K20 million to be provided for establishment of Honiara Solomon Islands.

Capacity:

DFAT Office would very much have the skills and expertise in managing the re-opening effectively and efficiently to the expectations and operations of both the Government of the Countries concerned and Government of PNG (GoPNG).

Beneficiaries:

The Government of Papua New Guinea plus the implementing agency (DFAT).

Sustainability:

DFAT Office would sustain this through their recurrent budget when the project is successfully completed and commissioned.

03950 Reconstruction of PNG High Commission in Honiara & Fiji

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0	20,000.0				
B	Sub-Total			20,000.0	20,000.0				
	TOTAL DIRECT PROJECT COST			25,000.0	25,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				25,000.0	25,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	25,000.0				
	TOTAL DIRECT FINANCING			25,000.0	25,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,000.0	25,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21717	Reconstruction of PNG High Commission in Honiara & Fiji	0.0	0.0	25,000.0	25,000.0

220 - Department of Personnel Management

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03167	Strongim Gavman Program	58.2	58.2				
03947	PNG Country Programme	1.1	1.1				
Total Capacity Building Projects		59.3	59.3				
03412	Economic and Public Sector Reform	85.3	45.3	20.0	20.0		
03948	PNG Property	5.7	5.7				
Total Capital Projects		91.0	51.0	20.0	20.0		
Grand Total		150.3	110.3	20.0	20.0		

PIP Number: 03167

Project Name: Strongim Gavman Program

Executing Agency: 220 - Department of Personnel Management

Objectives:

1. To build capacity and provide advise in advisory positions only within key GoPNG agencies; 2) To provide advise on strategic advice as advisors on public service policy, capacity development, administrative leadership and management support.

Status:

.

Components:

1) Strengthening of capacity assessment of different sectors; 2) Development of a SGP Capacity Development Strategy & Monitoring Evaluation Framework; 3) SGP Assessment of Positions and placements of Advisors subject to Performance in key GoPNG agencies.

Location:

The project will be implemented in all sectors of the Government nationwide.

Justification:

The project aims to provide quality advice on public service policy, capacity development, leadership and management support policies, however, all seconded Australian advisors will be on "contract" basis subject to yearly review on their performance.

Capacity:

This program will be delivered by DPM and NEC with assistance from Central Government Agencies and line agencies with their strength of manpower and expertise as well as budgetary resources from the Government

Beneficiaries:

The entire nation will benefit from this program.

Sustainability:

The program will be sustain through AusAID funding for the duration of the project implementation phase. Sustainability of activities or new practices introduced through this program will depend entirely on the local counterparts working with these consultants. Institutionalising best practices under this program will be key to sustainability.

03167 Strongim Gavman Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			58,198.0	58,198.0				
	Sub-Total			58,198.0	58,198.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST			58,198.0	58,198.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			58,198.0	58,198.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			58,198.0	58,198.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			58,198.0	58,198.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			58,198.0	58,198.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 03412

Project Name: Economic and Public Sector Reform

Executing Agency: 220 - Department of Personnel Management

Objectives:

To have an effective and efficient Public Service that focuses on equitable delivery of services to the people of Papua New Guinea.

Status:

The implementation report is yet to be received from the implementing agency and AusAID.

Components:

The project has one (1) major component:

Advisory Support and Technical Assistant to government settings through trainings, workshops and conferences.

Location:

The project will be implemented nationwide by AusAID in assisting the GoPNG through the concerned implementing agency (DPM).

Justification:

Capacity:

The implementing agency has the relevant experience and expertise to successfully implement the project in consultation with the relevant stakeholders.

Beneficiaries:

The people of PNG plus the implementing agency responsible and other stakeholders who are involved in implementing this programme through out the country plus the state Departments concerned.

Sustainability:

After completion, the project will be sustained through the Recurrent Budget of the implementing agency.

03412 Economic and Public Sector Reform

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		38,691.0	85,265.0	45,265.0	20,000.0	20,000.0		
	Sub-Total		38,691.0	85,265.0	45,265.0	20,000.0	20,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		38,691.0	85,265.0	45,265.0	20,000.0	20,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			38,691.0	85,265.0	45,265.0	20,000.0	20,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		38,691.0	85,265.0	45,265.0	20,000.0	20,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		38,691.0	85,265.0	45,265.0	20,000.0	20,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		38,691.0	85,265.0	45,265.0	20,000.0	20,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21500	Economic and Public Sector Reform	0.0	0.0	45,265.0	45,265.0

PIP Number: 03947

Project Name: PNG Country Programme

Executing Agency: 220 - Department of Personnel Management

Objectives:

.

Status:

Components:

Location:

Justification:

Capacity:

Beneficiaries:

Sustainability:

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			278.0	278.0				
	Sub-Total			278.0	278.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			800.0	800.0				
B	Sub-Total			800.0	800.0				
	TOTAL DIRECT PROJECT COST			1,078.0	1,078.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			1,078.0	1,078.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			1,078.0	1,078.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			1,078.0	1,078.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,078.0	1,078.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21714	PNG Country Programme	0.0	0.0	1,078.0	1,078.0

PIP Number: 03948

Project Name: PNG Property

Executing Agency: 220 - Department of Personnel Management

Objectives:

.

Status:

Components:

Location:

Justification:

Capacity:

Beneficiaries:

Sustainability:

03948 PNG Property

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			749.0	749.0				
	Sub-Total			749.0	749.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
B	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,749.0	5,749.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,749.0	5,749.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			5,749.0	5,749.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			5,749.0	5,749.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,749.0	5,749.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21715	PNG Property	0.0	0.0	5,749.0	5,749.0

223 - Judiciary Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
04004	Court House Design and Maintenance	10.0	10.0				
Total Capital Projects		10.0	10.0				
Grand Total		10.0	10.0				

[illegible]

PIP Number: 04004

Project Name: Court House Design and Maintenance

Executing Agency: 223 - Judiciary Services

Objectives:

To design, scope and construct a new court complex for the National and Supreme Court in Waigani to replace the current court complex.

Status:

This is a new program for 2013 and onwards. The current National Court House is very run down, old and require urgent design and scoping of a new court complex. Furthermore, the current facility does not have the capacity to cater for the increase in the number of cases annually and the need to speed the case proceedings and hearings.

Components:

The major components of this particular project will include

1. Project Consultations and the establishment of Project Management Team
2. Project designs, scoping and documentation.
3. Project Tendering and awarding of Contract
4. The actual construction of the new complex
5. Project completion report.

Location:

The construction of the new Court Complex will take place in Waigani.

Justification:

The National Court House is very run down and need urgent funding to rehabilitate to operational status. There's also the need to re-design and re-scope if to increase the number of court rooms to cater for the increase in the number of cases for hearing/mention annually. The maintenance works will also need re-designing and re-scoping works. The major component also will include design and scoping of a new court complex.

Capacity:

The Judiciary Services has the capacity to implement the program through the PSC in collaboration with the selected service provider (contractor).

Beneficiaries:

The direct beneficiary of this will be Judiciary Services, the entire law and justice sector agencies as well as other users of the court facilities.

Sustainability:

The project will be absorbed into and sustained under the Judiciary Services Annual Recurrent Budget.

04004 Court House Design and Maintenance

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
D	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21908	Court House Design and Maintenance	0.0	0.0	10,000.0	10,000.0

225 - Department of Attorney-General

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03593	Promotion and Protection of Human Rights	1.6	1.0	0.3	0.3		
Total Capacity Building Projects		1.6	1.0	0.3	0.3		
03309	PNG-Aust L&J Partnership	258.6	71.5	93.6	93.6		
03592	Un Assistance to Governance	21.0	7.2	7.0	6.8		
03971	Infrasrtucture and Capital Works	3.0	3.0				
Total Capital Projects		282.6	81.7	100.6	100.4		
Grand Total		284.3	82.7	100.9	100.7		

[illegible]

PIP Number: 03309

Project Name: PNG-Aust L&J Partnership

Executing Agency: 225 - Department of Attorney-General

Objectives:

To support the implementation of the Law and Justice Sector Policy and Plan of Action and strengthen the efficiency and effectiveness of the formal justice system to administer law and justice services and to achieve measurable progress against its sector goals in the Sector Strategic Framework (SSF).

Status:

The partnership program (PALJP) came to play in April 2009 after the Law and Justice Sector Program (LJSP) came to an end. The PALJP is a five year program designed by both the GoPNG and AusAID taking into account lessons learnt in the past five years and are looking forward to making improvements and better sector coordination from 2009 and beyond. The AusAID funding over the next five years will be (2010-2015) K300m. For 2012 the AusAID contribution will be around K28,317,566 and this will be broken into specific areas including Infrastructure, Capacity Development, Development Practitioners and Goods and services. In the 2011 Development Budget, a total of K2m was allocated to the Sector for various specific infrastructure projects within the sector and parked under DJAG. There was no proper reporting on the use of the K2m.

Components:

The major components of the project to be funded by GoPNG (K15 million) include; 1. Support to the LJS Secretariat (K2 million); 2. Four Major projects - DJAG infrastructure Development, support to State & Legal Services, Office of the Public Curator (K6 million); 3. Support to Ministerial Services District Court Houses (K3 million); 4. Rehabilitation of Bomana Police Training College (K3 million); 5. Feasibility study for Regional Training College in Lae. (K1 million). The AusAID funded (K75,913,032) components include: 1. Personnel and Consultancy (43.2% - K32,794,430); 2. Training (5.6% - K4,251,130); 3. Procurement (19.2% - K14,575,302); and 4. Others (32% - K24,292,170.)

Location:

The Program is based in Port Moresby, however it is intended to enhance and strengthen the capacity of all Law and Justice Sector agencies throughout the nation and service delivery to all levels must be felt. Three specific areas have been chosen as Pilot and found to be working very well. A Provincial Engagement Framework has been designed to progress the initiative. Additional provinces have also been included in the PEF.

Justification:

The new sector program has replaced the agency-by-agency project approach that has been a feature of the AusAID assistance over the years. This program will be the primary mechanism for AusAID support to the sector from 2009 and beyond. This is in line with the National Law and Justice Policy/Plan of Action which was developed by the Sector in 2001.

Capacity:

The Department of Justice and Attorney General will play the role in implementing the program with the support of the Law and Justice Sector Secretariat. The Department of National Planning and Monitoring will oversee the coordination of the program.

Beneficiaries:

The program has directly benefited all the law and justice agencies and the three pilot provinces and is extending its mechanism to other provinces using the sector provincial engagement framework. Indirectly the general population will stand to benefit.

Sustainability:

The Program has been going for the past five years since 2003. Over the five year period, through various capacity and institutional strengthening exercises agencies have built strong sectoral mechanisms that will take ownership of the program in 2009 and beyond. Project will be sustained by the recurrent budget of the individual agencies.

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		46,579.0	49,158.0	30,000.0	9,579.0	9,579.0		
	Sub-Total		46,579.0	49,158.0	30,000.0	9,579.0	9,579.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		47,000.0	209,467.0	41,467.0	84,000.0	84,000.0		
B	Sub-Total		47,000.0	209,467.0	41,467.0	84,000.0	84,000.0		
	TOTAL DIRECT PROJECT COST		93,579.0	258,625.0	71,467.0	93,579.0	93,579.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			93,579.0	258,625.0	71,467.0	93,579.0	93,579.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		93,579.0	254,625.0	67,467.0	93,579.0	93,579.0		
	b) Self Generating Revenue								
	a) Government Input			4,000.0	4,000.0				
	TOTAL DIRECT FINANCING		93,579.0	258,625.0	71,467.0	93,579.0	93,579.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		93,579.0	258,625.0	71,467.0	93,579.0	93,579.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21194	PNG-Aust L&J Partnership	65,590.7	93,579.0	71,467.0	230,636.7

PIP Number: 03592

Project Name: Un Assistance to Governance

Executing Agency: 225 - Department of Attorney-General

Objectives:

To support legislative institutions to draft, debate and pass legislations which will promote MDGs and nation building.

Status:

This is an on-going project since 2012 and its current implementation status is unknown as the DJAG officers are not involved in its implementation activities.

Components:

Development of capacity within the office of Legislative Council (OLC) on drafting of legislations.

Location:

Office of Legislative Council, Port Moresby.

Justification:

Legislative Drafting is a very vital function of the office of Legislative Counsel to ensure laws are consistent with the National Constitution and are for nation building. Additionally, this program will build capacity within the OLC and identify areas that will promote awareness to parliamentarians to enable them to debate logically on draft legislation for Parliament passage and for the benefit of the citizens of PNG.

Capacity:

The office of the Legislative Counsel has the capacity to implement the program.

Beneficiaries:

The Office of the Legislative Counsel will be the major beneficiary including the Parliamentarians and Papua New Guineans at large because of better drafted and debated legislations.

Sustainability:

The program will be sustained under the OLC Recurrent Budget after 2015 when the OLC has incorporated the activities into its recurrent expenditures.

03592 Un Assistance to Governance

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		7,198.0	21,010.0	7,208.0	7,000.0	6,802.0		
	Sub-Total		7,198.0	21,010.0	7,208.0	7,000.0	6,802.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		7,198.0	21,010.0	7,208.0	7,000.0	6,802.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			7,198.0	21,010.0	7,208.0	7,000.0	6,802.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		7,198.0	21,010.0	7,208.0	7,000.0	6,802.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		7,198.0	21,010.0	7,208.0	7,000.0	6,802.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		7,198.0	21,010.0	7,208.0	7,000.0	6,802.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21343	UN Assistance to Governance	0.0	7,198.0	7,208.0	14,406.0

PIP Number: 03593

Project Name: Promotion and Protection of Human Rights

Executing Agency: 225 - Department of Attorney-General

Objectives:

To address Human Rights violations in PNG in accordance with the National Constitution and International Law on Human Rights.

Status:

This is an on-going program with implementation beginning in 2012. The extent to which it is implemented is not known as the DJAG officers are not involved in its training programs and associated activities.

Components:

The major components of the program are:

1. Training on Human Rights Laws and Treaties; and
2. Establishment of Human Rights Commission.

Location:

Department of Justice and Attorney General, Port Moresby.

Justification:

PNG citizens generally are not aware of their human rights. The flow of impact can be seen with the increase of victims of human rights abuse not really knowing where to seek justice and how to seek justice from relevant authorities.

Capacity:

The Department of Justice and Attorney General has the capacity to implement the program with the assistance from the UN representatives in country.

Beneficiaries:

The major beneficiaries of the project are the DJAG officers and PNG as a whole through improved law, order and justice.

Sustainability:

The program will be slowly absorbed into the DJAG recurrent expenditure and sustained by its annual recurrent budget upon completion.

03593 Promotion and Protection of Human Rights

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		297.0	1,631.0	1,037.0	297.0	297.0		
	Sub-Total		297.0	1,631.0	1,037.0	297.0	297.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		297.0	1,631.0	1,037.0	297.0	297.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			297.0	1,631.0	1,037.0	297.0	297.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		297.0	1,631.0	1,037.0	297.0	297.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		297.0	1,631.0	1,037.0	297.0	297.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		297.0	1,631.0	1,037.0	297.0	297.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21344	Promotion and Protection of Human Rights	0.0	297.0	1,037.0	1,334.0

PIP Number: 03971

Project Name: Infrastructure and Capital Works

Executing Agency: 225 - Department of Attorney-General

Objectives:

To rehabilitate existing DJAG infrastructures which are very run down, back to operational standards and to establish the DJAG ICT nationwide to link all DJAG offices online for efficient and effective delivery of DJAG roles and functions.

Status:

It is a new project to be funded beginning in 2013.

The existing DJAG facilities are a very run down and need urgent rehabilitating to operational status. The DJAG ICT which was established some years back is incomplete and need to be revived and established nationwide in all DJAG offices for the efficient and effective delivery of its core roles and functions.

Components:

The major components of the project are the:

1. The rehabilitation of existing DJAG infrastructures nationwide
2. Establishment of the DJAG ICT network
3. Contractual documentation, tendering and awarding of contract.
4. Project Management

Location:

The Department of Justice & Attorney General and all its offices nationwide.

Justification:

1. The DJAG offices nationwide are very run down and need urgent rehabilitation to operational status.
2. The ICT network need to be established for efficient and effective delivery of its core roles and functions.

Capacity:

The DJAG has the capacity to implement the project and contracting out where necessary.

Beneficiaries:

The DJAG HQ, its offices nationwide and people of PNG.

Sustainability:

The project will be absorbed into and sustained under the DJAG annual Recurrent Budget.

03971 Infrastructure and Capital Works

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
D	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21761	Infrastructure and Capital Works Program	0.0	0.0	3,000.0	3,000.0

226 - Department of Corrective Institutional Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03018	Rural Lock-ups	13.0	2.0	6.0	5.0		
Total Capital Projects		13.0	2.0	6.0	5.0		
Grand Total		13.0	2.0	6.0	5.0		

PIP Number: 03018

Project Name: Rural Lock-ups

Executing Agency: 226 - Department of Corrective Institutional Services

Objectives:

To refurbish and upgrade 17 identified rural lock-ups in the country in line with NEC Decision No. 193/2008 of Special Meeting No. 31/2008 by FY2013. To ensure the effective execution of the constitutional role of the PNG Correctional Services (CS) in these rural areas for a secure, safer and peaceful community living environment.

Status:

This is an on-going program beginning 2010 with its implementation phase progressing well.

Components:

The project will continue to be implemented and extended to the remaining 14 other Rural Lock Ups in the country in 2011.

Location:

The project will be implemented throughout the country at the following localities namely: Misima, Losuia, Gumine, Marawaka, Finchaffen, Menyamy, Bogia, Angoram, Yangoru, Ambunti, Dreikier, Maprik, Telefomin, Aitape, Lumi, Nuku and Amanab.

Justification:

This is in line with an NEC Decision No. 193/2008 of Special Meeting No. 31/2008. This Special NEC Meeting directed that funds at the amount of K35.0m be made available under the 2007 Supplementary Budget allocation to the Law & Justice Sector toward the program but was never implemented. Due to the failure on the part of the Law & Justice Sector to honour this commitment and the detrimental state of the Rural Lock Ups, the project was included in 2010 Development Budget in compliance with the CS Corporate Plan and the International Correctional Services requirements. The project is progressing well.

Capacity:

The CS under its Facilities and Assets Management Unit (FAMU) has the capacity to oversee and supervise the project to completion.

Beneficiaries:

This particular project will benefit the bulk of the population living in the rural areas, the other law and justice agencies including the Police and the Magisterial Services.

Sustainability:

The program will be sustained by the CS annual recurrent budget and the respective Provincial and District Administrations.

03018 Rural Lock-ups

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments			1,000.0	1,000.0				
	Goods and Other Services								
	Sub-Total			1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	12,000.0	1,000.0	6,000.0	5,000.0		
B	Sub-Total		10,000.0	12,000.0	1,000.0	6,000.0	5,000.0		
	TOTAL DIRECT PROJECT COST		10,000.0	13,000.0	2,000.0	6,000.0	5,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,000.0	13,000.0	2,000.0	6,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	13,000.0	2,000.0	6,000.0	5,000.0		
	TOTAL DIRECT FINANCING		10,000.0	13,000.0	2,000.0	6,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	13,000.0	2,000.0	6,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21023	Rural Lock-ups	8,000.0	10,000.0	2,000.0	20,000.0

228 - Department of Police

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
01755	Police Housing Programme	32.0	10.0	11.0	11.0		
Total Capital Projects		32.0	10.0	11.0	11.0		
Grand Total		32.0	10.0	11.0	11.0		

[illegible]

PIP Number: 01755

Project Name: Police Housing Programme

Executing Agency: 228 - Department of Police

Objectives:

The main objective of this project is to build new police houses and do maintenance works on existing Police accommodation facilities in five Divisional commands nationwide inclusive of Port Moresby, Rabaul, Madang, Simbu and Mt. Hagen.

Status:

Most of the Police housing that was funded to be implemented in 2012 are progressing slowly but gradually picking up momentum. There is one nearing completion and ready for the contractor to hand over keys to the Police Department, which is the Kwikila Police barracks, two in the EHP are 40% - 60% complete, the rest including Hoskins (WNB) Gagidu, Garaina, Bogia, Namatanai, Obura and Vanimo in the Sandaun Province have all been verified and approved by the APC Committee and has all been forwarded to CSTB to call for tender. The Buvusi project is with the Solicitor General for legal clearance and ready for implementation.

Components:

The major components of the project include:

1. Construction and maintenance of Police Houses within five divisional commands nationwide; and
2. Project preparation inclusive of project design and scoping, tender, evaluation and awarding of contracts.

Location:

The project will cover different locations nationwide as follows:

NCD - McGregor Mobile Squad and Kwikila Barracks

;East New Britain - Tomaringa Mobile Squad

;Madang - Jomba Police Barracks

;Western Highlands - and

;Simbu - Kerowagi Mobile Squad.

Justification:

The adequate number of newly constructed houses for Senior ranking Police officers will mean a reduction in the amount of money spent by Police on rented properties and maintenance of existing run down accommodation facilities.

Capacity:

The Royal PNG Constabulary with the support of the various Provincial Administrations and nominated Managing Contractors as well as the existing Project Steering Committee will direct and oversee the implementation of this major project.

Beneficiaries:

The direct beneficiaries of the program are the Police men and women and their dependants. Indirectly, PNG law abiding citizens will benefit as well through a better performing morale boosted police force.

Sustainability:

Future maintenance of the newly constructed houses will be absorbed into the RPNGC and relevant provincial administration recurrent budgets.

01755 Police Housing Programme

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	Sub-Total		1,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		21,000.0	29,000.0	9,000.0	10,000.0	10,000.0		
B	Sub-Total		21,000.0	29,000.0	9,000.0	10,000.0	10,000.0		
	TOTAL DIRECT PROJECT COST		22,000.0	32,000.0	10,000.0	11,000.0	11,000.0		
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		22,000.0	32,000.0	10,000.0	11,000.0	11,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		22,000.0	32,000.0	10,000.0	11,000.0	11,000.0		
	TOTAL DIRECT FINANCING		22,000.0	32,000.0	10,000.0	11,000.0	11,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		22,000.0	32,000.0	10,000.0	11,000.0	11,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21349	Police Housing Programme	0.0	22,000.0	10,000.0	32,000.0

229 - Department of National Planning and Monitoring

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03452	Feasibility Study for Rural Economic Development	2.5	0.5	1.0	1.0		
03970	Identity Card (with Biometrics)	30.0	30.0				
03974	JICA Training	1.5	1.5				
03975	JICA Volunteer	7.7	7.7				
03976	Provision of Industrial Products(Non-Pro Gram	1.0	1.0				
04010	Medium Term Development Plan Review	12.6	12.6				
Total Capacity Building Projects		55.3	53.3	1.0	1.0		
02452	Tax Credit Program	290.0	130.0	80.0	80.0		
02864	PNG Church State Partnership Program	60.0	10.0	50.0			
02872	Institutional Capacity Building	15.0	3.0	6.0	6.0		
03022	EDF NAO Institutional Capacity Project	10.5	8.5	1.0	1.0		
03027	Economic Corridor (PRAEC)	10.0		5.0	5.0		
03358	One UN Fund for PNG	16.5	6.5	5.0	5.0		
03447	Ausaid Seconments to the ADB	1.6	0.3	0.5	0.5	0.3	
03449	Commonwealth Local Government GPS Phase	6.6	2.8	2.8	1.0		
03451	Millennium Village Development Programme	2.8	0.8	1.0	1.0		
03978	Contractual Legal Obligation	5.0	5.0				
Total Capital Projects		418.0	166.9	151.3	99.5	0.3	
Grand Total		473.3	220.2	152.3	100.5	0.3	

229 - Department of National Planning and Monitoring
 AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

[illegible]

PIP Number: 01901

Project Name: CIMC Support

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The main objective of this project is to give technical and operational support to the Consultative Implementation Monitoring council (CIMC).

Status:

The project is progressing well with four annual regional forums one national forum in 2008. This is an avenue where awareness on the implementation of the MTDS is being carried out through the 12 CIMC Committees namely, Commerce and Support Services, law and order transport infrastructure, tourism, health and population, informal sector family and sexual violence and agriculture and natural resources.

Components:

Location:

The project head office is in Port Moresby however, activities are undertaken through the various sectoral committees and development forums nationwide.

Justification:

The project provides an avenue for private sector and civil society to participate on country's development agenda. The major component of the project is to promote civil society innovative and collaborative policy approach to address Papua New Guinea's development issue. Regional Forums conducted by the CIMC annually are found to be very effective.

Capacity:

The CIMC has the capacity to implement the project through its various sectoral committees and engagement with both the private sector and the civil society.

Beneficiaries:

The beneficiary is the CIMC directly, the civil society as well as other partners in development and the Government in terms of information, policy directions and programs.

Sustainability:

Sustainability depends on the CIMC recognising other forums organised through provinces and agencies to generate development directives etc. Working with relevant Government agencies to consolidate on development issues and agenda.

01901 CIMC Support

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST								
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20040	CIMC Support	800.0	0.0	0.0	800.0

PIP Number: 02452

Project Name: Tax Credit Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

1. To extend by way of capital works and maintenance of Government's infrastructure on the national development priority sectors, the beneficial impacts of mining, petroleum and primary industry developments to the population of the host province and other parts of PNG; and 2). To assist where possible in developing a planning and implementation capacity at either the Provincial, District, Local Government or Ward levels.

Status:

An ongoing program which is administered through the Department of National Planning and Monitoring. DNPM convened the first Tax Credit Scheme (TCS) Project Screening Committee (PSC) and Project Appraisal Committee (PAC) meeting for the year on the 5th and 7th of May respectively. New Britain Palm Oil Ltd, Ok Tedi Mining Ltd, Porgera Joint Venture (PJV), Oil Search Ltd, and Hargy Oil Palm Ltd submitted proposals to the total value of K39,711,433.25. Initial approved infrastructure projects for implementation by the resource developers are progressing well and are on target despite little progress in other areas.

During the 1st and 2nd Quarter, 13 Projects were approved to be implemented were by the total amount earmarked for was

Components:

The program has six (6) main components: 1). Transport Infrastructure; 2). District Administration Infrastructure; 3). Health Infrastructure; 4). Education Infrastructure; 5). Primary Industry Infrastructure; and 6). Other Infrastructure projects

Location:

The project will be implemented nationwide

Justification:

It has been recognised that the provincial and National Governments have insufficient planning, engineering or construction capacity in isolated regions to undertake infrastructure developments and that this inability has created discontent for landowners, the people of the provinces and the developers involved.

Capacity:

The resource developers have the capacity to implement this program through various contractors involved.

Beneficiaries:

The people of PNG will be the beneficiaries of this Tax Credit Scheme Programme.

Sustainability:

Respective Provincial Governments through the Provincial Administrations to maintain and sustain the projects after the completion of each activity under the recurrent Budget.

02452 Tax Credit Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		130,000.0	290,000.0	130,000.0	80,000.0	80,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		130,000.0	290,000.0	130,000.0	80,000.0	80,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		130,000.0	290,000.0	130,000.0	80,000.0	80,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			130,000.0	290,000.0	130,000.0	80,000.0	80,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		130,000.0	290,000.0	130,000.0	80,000.0	80,000.0		
	TOTAL DIRECT FINANCING		130,000.0	290,000.0	130,000.0	80,000.0	80,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		130,000.0	290,000.0	130,000.0	80,000.0	80,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20059	Tax Credit Program	0.0	130,000.0	130,000.0	260,000.0

PIP Number: 02864

Project Name: PNG Church State Partnership Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To financially assist the churches (Faith-based organizations) in terms of their implementation of education and health services to the communities.

To enhance the capacity of the Churches & Civil Society Organizations to deliver basic community development, health and education programs through infrastructure support.

Status:

The statuses of various projects funded under the program are unknown at this stage as quarterly status reports are yet to be received from the relevant project proponents.

Components:

Rehabilitate and maintain church-run health and education institutions around the country.

Location:

The Program will be coordinated and administered by the Department of National Planning. However projects funded under the program will be implemented throughout the country.

Justification:

Churches (Faith-based organisations) have being successful implementers of social development programs in PNG compared to the conventional line agencies and as such, the Government has entered into a Partnership with churches so that the Government can support the churches as they implement their social development programs in terms of health and education.

Capacity:

The Churches, CSO and NGOs are independent development actors hence they have the capacity to implement and deliver services to the people of Papua New Guinea.

Beneficiaries:

The direct beneficiaries will be the Church run Institutions especially in the health and education sectors. The people of Papua New Guinea will also benefit through improved service delivery.

Sustainability:

The sustainability of program outputs will be the responsibility of the Churches that will benefit from the program.

02864 PNG Church State Partnership Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		20,000.0	60,000.0	10,000.0	50,000.0			
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		20,000.0	60,000.0	10,000.0	50,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		20,000.0	60,000.0	10,000.0	50,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		20,000.0	60,000.0	10,000.0	50,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	60,000.0	10,000.0	50,000.0			
	TOTAL DIRECT FINANCING		20,000.0	60,000.0	10,000.0	50,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		20,000.0	60,000.0	10,000.0	50,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20756	PNG Church State Partnership Program	29,977.6	20,000.0	10,000.0	59,977.6

PIP Number: 02872

Project Name: Institutional Capacity Building

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To support and strengthen the functioning of the Department of National Planning and Monitoring through institutional and human resources capacity building in order for the Department to effectively deliver on its responsibilities.

Status:

In terms of Human Resource and Institutional Capacity Building, a training plan for the next five (5) years have been prepared to train and equip the Senior Management as well as the Officers with the relevant skills and qualifications to perform their duties accordingly. As for Housing, a policy is already in place and the commercial bank (BSP) has also agreed on it with talks also established with NCDC and Department of Lands to secure land.

Components:

The project has seven (7) main components: Human Resource Capacity Building, Institutional Capacity building and Institutional housing, Planning Workshops, Review of Project Cycle Process, Sector Development Plan Coordination, National Planning Act,

Location:

The project will be located in the National Capital District.

Justification:

The Department plays a multi-functional role and holds a critical function in terms of the nation's development. The Department, since its inception has not undergone any major institutional or human resource strengthening and capacity building to empower the department to perform the kind of responsibilities vested in it. Given the ever changing trends in development, the Department has to enhance its capacity to further motivate its staff professional attitude towards effectively performing their responsibilities.

Capacity:

The Department of National Planning and Monitoring has the capacity to manage the implementation of the project.

Beneficiaries:

Indirectly, the clients of the Department which includes the government, government agencies, the provinces and the people at large will benefit from this project. The direct beneficiaries will be the staff of the Department of National Planning and Monitoring.

Sustainability:

Financial cost after the completion of the project will be the responsibility of the Department. This is in terms of HR and Institutional capacity building. The Department will work on housing policy for the institutional houses.

02872 Institutional Capacity Building

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		6,000.0	15,000.0	3,000.0	6,000.0	6,000.0		
	Sub-Total		6,000.0	15,000.0	3,000.0	6,000.0	6,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		6,000.0	15,000.0	3,000.0	6,000.0	6,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		6,000.0	15,000.0	3,000.0	6,000.0	6,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		6,000.0	15,000.0	3,000.0	6,000.0	6,000.0		
	TOTAL DIRECT FINANCING		6,000.0	15,000.0	3,000.0	6,000.0	6,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		6,000.0	15,000.0	3,000.0	6,000.0	6,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20734	Institutional Capacity Building	17,155.4	6,000.0	3,000.0	26,155.4

PIP Number: 03022

Project Name: EDF NAO Institutional Capacity Project

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To enhance capacity of NAOs to achieve an efficient and timely use of NIP, SABEX and SAP funds.

Status:

This is a new project which will start implementation in 2010.

Components:

The components include: (1) Capacity building and training; and (2). Coordination between NAO officers.

Location:

The National Development Bank office 1st Floor, Waigani.

Justification:

Governance and accountability are critical elements of development that are lacking, hence, this project will build and enhance capacity of NAOs to efficiently disburse project funds.

Capacity:

The Department of National Planning & Monitoring has the capacity to implement the project.

Beneficiaries:

Proponents who meet the EU categories for funding assistance purposes.

Sustainability:

The Department of National Planning with assistance from the project will sustain the project through its recurrent budget.

03022 EDF NAO Institutional Capacity Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,645.0	10,477.0	8,477.0	1,000.0	1,000.0		
	Sub-Total		3,645.0	10,477.0	8,477.0	1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		3,645.0	10,477.0	8,477.0	1,000.0	1,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,645.0	10,477.0	8,477.0	1,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		3,645.0	10,177.0	8,177.0	1,000.0	1,000.0		
	b) Self Generating Revenue								
	a) Government Input			300.0	300.0				
	TOTAL DIRECT FINANCING		3,645.0	10,477.0	8,477.0	1,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,645.0	10,477.0	8,477.0	1,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21030	EDF NAO Institutional Capacity Project	250.0	3,645.0	8,477.0	12,372.0

PIP Number: 03027

Project Name: Economic Corridor (PRAEC)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The Petroleum Resource Area Economic Corridor (PRAEC) is the mechanism through which revenues from the PNG LNG Project will be used to develop the project impacted areas targeting communities along the pipeline starting from the inland gasfields to the plant site in Central Province.

Status:

The Economic Corridor Policy and the ECIA legislation have been developed and are awaiting government endorsement.

Components:

The components include: (1). Feasibility studies that will be conducted to identify the economic potential for the PRAEC; and (2). Establishment of the Economic Corridor Implementing Agency (ECIA) through Technical Assistance that will be sourced internationally such as Malaysia and China who have implemented such projects.

Location:

The project is located at National Planning & Monitoring Office, Policy Wing, 3rd Floor Vulupindi Haus.

Justification:

According to an NEC Decision and the Umbrella Benefit Sharing (UBSA), the PRAEC is the concept that will be utilised to implement development projects along the gas pipeline through the Economic Corridor Implementing Agency that will manage the Economic Corridor. The PRAEC will link 4 Provinces of Southern Highlands, Gulf, Western and Central through economic projects and relevant infrastructure such as telecommunication, roads and bridges and electricity that will be identified through feasibility studies to scope and design the overall project components.

Capacity:

The Department of National Planning & Monitoring has the capacity to implement the project.

Beneficiaries:

The people in the project impacted areas along the pipeline starting from the inland grass fields to the plant site in Central Province will benefit directly from the business spin-off benefits and socio- economic benefits to improve their standard of living.

Sustainability:

The feasibility study and the establishment of the Economic Corridor Implementing Agency (ECIA) will be initially funded through Government for the first few years after which it will be self sustaining once revenues are realised from the project with increased tax revenues and other spin-off benefits.

03027 Economic Corridor (PRAEC)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		7,500.0	6,000.0		3,000.0	3,000.0		
	Sub-Total		7,500.0	6,000.0		3,000.0	3,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,500.0	4,000.0		2,000.0	2,000.0		
B	Sub-Total		2,500.0	4,000.0		2,000.0	2,000.0		
	TOTAL DIRECT PROJECT COST		10,000.0	10,000.0		5,000.0	5,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,000.0	10,000.0		5,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	10,000.0		5,000.0	5,000.0		
	TOTAL DIRECT FINANCING		10,000.0	10,000.0		5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	10,000.0		5,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21032	Economic Corridor (PRAEC)	25,411.6	10,000.0	0.0	35,411.6

PIP Number: 03358

Project Name: One UN Fund for PNG

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To establish a One UN Fund, a single funding mechanism supporting the PNG UN Country Program 2008-2012.

Status:

No progressive reports received from the JICA donor agency implementing this programme nationwide for the 1st and 2nd quarters of 2012 Development Budget.

Components:

The project has one (1) major component: 1. TA Support to set up a single funding mechanism in PNG

Location:

The project is location in Port Moresby

Justification:

The project provides an avenue for private sector and civil society to participate on country's development agenda. The major component of the project is to promote civil society innovative and collaborative policy approach to address Papua New Guinea's development issue. The program aims to ensure a more effective and efficient delivery of the UN Program in PNG.

Capacity:

The implementing agency has the necessary experience and expertise to successfully implement the project in collaboration with the relevant stakeholders.

Beneficiaries:

The beneficiaries would be the project areas which AusAID would be implementing in the country.

Sustainability:

The project will be sustain under the recurrent budget of the implementing agency.

03358 One UN Fund for PNG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		12,430.0	16,466.0	6,466.0	5,000.0	5,000.0		
	Sub-Total		12,430.0	16,466.0	6,466.0	5,000.0	5,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		12,430.0	16,466.0	6,466.0	5,000.0	5,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		12,430.0	16,466.0	6,466.0	5,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		12,430.0	16,466.0	6,466.0	5,000.0	5,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		12,430.0	16,466.0	6,466.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		12,430.0	16,466.0	6,466.0	5,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21204	ONE UN Fund for PNG	16,047.8	12,430.0	6,466.0	34,943.8

PIP Number: 03447

Project Name: Ausaid Seconments to the ADB

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To provide technical support to the PNG ADB Country Program.

Status:

The statuses of various projects funded under the program are unknown at this stage as quarterly status reports are yet to be received from the relevant project proponents.

□

ISSUES:

Non compliance of project reporting by the project proponents and the respective sector under DNPM.

Components:

The project has one (1) major component which the Technical Support to the ADBCounrty Program.

Location:

The project is under the DNPM in which the FAD & Policy wing are undertaking it's actual implementation with the support of the donor agency responsible.

Justification:

This programme is the initiative of AusAID in assisting fellow Papua New Guineans in regard to technical support towards ADB country programme.

Capacity:

The implementing agency has the capacity to fully implement this project successfully.

Beneficiaries:

The people of PNG with the assistance from AusAID & ADB in regard technical support.

Sustainability:

The project will be sustained under the recurrent budget when it has completed it's project cycle phase (grant stage)

03447 Ausaid Seconments to the ADB

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		595.0	1,608.0	303.0	500.0	500.0	305.0	
	Sub-Total		595.0	1,608.0	303.0	500.0	500.0	305.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		595.0	1,608.0	303.0	500.0	500.0	305.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		595.0	1,608.0	303.0	500.0	500.0	305.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		595.0	1,608.0	303.0	500.0	500.0	305.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		595.0	1,608.0	303.0	500.0	500.0	305.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		595.0	1,608.0	303.0	500.0	500.0	305.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21352	Ausaid Secondments to the ADB	0.0	595.0	303.0	898.0

PIP Number: 03449

Project Name: Commonwealth Local Government GPS Phase II

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The commonwealth Local Government good practice scheme (CLGGPS) builds the capacity through twinning arrangements between Australian councils and PNG Local Level Governments to improve the management and delivery of services to communities in PNG.

Status:

No progressive reports provided for the 1st and 2nd Quarters of the year 2012 Development Budget.

The statuses of various projects funded under the program are unknown at this stage as quarterly status reports are yet to be received from the relevant project proponents.

ISSUES:

Components:

The project has one (1) major component which is the Technical Support to the ADB Country Program.

Location:

The project is funded as a grant funding under DNPM for the year 2013 Development Budget especially for Technical Advice or Support given by the donor agency concerned.

Justification:

The project is funded as a grant funding especially for Technical Advice or Support given by the donor agency concerned.

Capacity:

The Department of National Planning and Monitoring has the capacity to coordinate this program and the developers have the capacity to carry out the implementation of the projects.

Beneficiaries:

The people of PNG will be the beneficiaries of this programme when it is successfully implemented with the technical assistance or support of the donor agency responsible in achieving its objectives and goals of the programme itself.

Sustainability:

Projects will be maintained and sustained by the DNPM when it's done with its project life.

03449 Commonwealth Local Government GPS Phase II

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,406.0	6,604.0	2,802.0	2,802.0	1,000.0		
	Sub-Total		1,406.0	6,604.0	2,802.0	2,802.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,406.0	6,604.0	2,802.0	2,802.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,406.0	6,604.0	2,802.0	2,802.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,406.0	6,604.0	2,802.0	2,802.0	1,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,406.0	6,604.0	2,802.0	2,802.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,406.0	6,604.0	2,802.0	2,802.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21355	Commonwealth Local Government Gps Phase II	0.0	1,406.0	2,802.0	4,208.0

PIP Number: 03451

Project Name: Millennium Village Development Programme

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To plan and implement a rural development project that will transform subsistence livelihoods into small scale commercial entrepreneurs and provide robust guidelines of how villages can achieve the MDGs by 2015.

Status:

The Millennium Development pilot project is part of the Rural Economic Development Programme - Phase I (REDP - PI). This project will provide a platform for testing the GoPNG's strategy to achieve the MDGs in rural areas, including transport infrastructure, education, health and HIV/AIDS, income earning opportunities and rural development.

The financing agreement was signed by the Minister for National Planning and NAOSU of the EDF in the presence of the Head of Delegation on 11th May 2011. The preparatory work has commenced by which the notice for the procurement of services was launched by the EU delegation in July 2011.

Components:

The major component is the feasibility study of the RED Phase II which will be done through the activities as listed in the scope of work for 2013.

Location:

The project will be implemented nationwide by the donor agency plus the implementing agency responsible for.

Justification:

It has been recognized that the National and Provincial Governments have insufficient planning, engineering or construction capacity in isolated regions to undertake infrastructure development and that this inability has created discontent for landowners, the people of the Provinces and the developers involved.

Capacity:

The Department of National Planning and Monitoring has the capacity to coordinate this program and the developers have the capacity to carry out the implementation of the projects.

Beneficiaries:

The people of PNG will very much benefit on this programme when it is fully operational after it has completed its project cycle phase.

Sustainability:

Projects will be maintained and sustained by the DNPM when it's done with its project life.

03451 Millennium Village Development Programme

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,673.0	2,818.0	818.0	1,000.0	1,000.0		
	Sub-Total		1,673.0	2,818.0	818.0	1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,673.0	2,818.0	818.0	1,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,673.0	2,818.0	818.0	1,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,673.0	2,818.0	818.0	1,000.0	1,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,673.0	2,818.0	818.0	1,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,673.0	2,818.0	818.0	1,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21357	Millennium Village Development Programme	0.0	1,673.0	818.0	2,491.0

PIP Number: 03452

Project Name: Feasibility Study for Rural Economic Development Phase II

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To pave the way towards a second phase of the programme which will be focused at improved livelihood and income opportunities of the rural population in PNG.

Status:

No progressive reports provided for the 1st and 2nd Quarters of the year 2012 Development Budget.

The statuses of various projects funded under the program are unknown at this stage as quarterly status reports are yet to be received from the relevant project proponents.

Components:

The major component is the feasibility study of the RED Phase II which will be done through the activities as listed in the scope of work for 2013.

Location:

The project is funded under DNPM and headed by the Policy wing (FAD) of the department.

Justification:

It has been recognized that the National and Provincial Governments have insufficient planning, engineering or construction capacity in isolated regions to undertake infrastructure development and that this inability has created discontent for landowners, the people of the Provinces and the developers involved.

Capacity:

The Department of National Planning and Monitoring has the capacity to coordinate this program and the developers have the capacity to carry out the implementation of the projects.

Beneficiaries:

The department of National Planning & Monitoring will be the beneficiaries of these programme to guide and implement its strategic plans and policies.

Sustainability:

Projects will be maintained and sustained by the DNPM when it's done with its project life.

03452 Feasibility Study for Rural Economic Development Phase II

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,004.0	2,545.0	545.0	1,000.0	1,000.0		
	Sub-Total		1,004.0	2,545.0	545.0	1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,004.0	2,545.0	545.0	1,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,004.0	2,545.0	545.0	1,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,004.0	2,545.0	545.0	1,000.0	1,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,004.0	2,545.0	545.0	1,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,004.0	2,545.0	545.0	1,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21356	Feasibility Study for Rural Economic Development Phase II	0.0	1,004.0	545.0	1,549.0

PIP Number: 03970

Project Name: Identity Card (with Biometrics)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To develop a national identity card system that is unique and applicable to Papua New Guinea situation managing and identifying national population census, electoral rolls, and immigration passports and for planning purposes.

Status:

This is a new project to be implement although being initiated in 2009.

Components:

The main components of the project are;

1. Acquisition of the Technology & Systems
2. Infrastructure development
3. E-ID Card System
4. Training & development

Location:

The project is based in Port Moresby.

Justification:

The project will assist to establish a proper database for the country, in all aspect of development.

Capacity:

The project will be initially coordinated by Department of National Planning and will work with relevant stake holders.

Beneficiaries:

The project will benefit the whole country in terms of Socio-economic Planning. The data will also be used for National Elections.

Sustainability:

The project will be outsource to a reputable organisation to manage.

03970 Identity Card (with Biometrics)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			30,000.0	30,000.0				
	Sub-Total			30,000.0	30,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST			30,000.0	30,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			30,000.0	30,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	30,000.0				
	TOTAL DIRECT FINANCING			30,000.0	30,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			30,000.0	30,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21760	Identity Card (with Biometrics)	0.0	0.0	30,000.0	30,000.0

PIP Number: 03974

Project Name: JICA Training

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

Enhance the human resource development and knowledge creation.

Status:

The project is new will commenced in 2013.

Components:

The project consist of four components: Leadership training, Trainers Training, Solution Creation and International Dialogue .

Location:

Project will be coordinated in Port Moresby for the country.

Justification:

It is the Japanese assistance to develop GOPNG's human resource.

Capacity:

The project will produce skilful human resource.

Beneficiaries:

The project will benefit government departments, statutory bodies and other government entities.

Sustainability:

The project will be sustained by the beneficiaries in the originating agencies.

03974 JICA Training

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,527.0	1,527.0				
	Sub-Total			1,527.0	1,527.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST			1,527.0	1,527.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			1,527.0	1,527.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			1,527.0	1,527.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			1,527.0	1,527.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,527.0	1,527.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21764	JICA Training	0.0	0.0	1,527.0	1,527.0

PIP Number: 03975

Project Name: JICA Volunteer

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To assist the rural communities to learn the basic skills to sustain their livelihood.

Status:

The project is an ongoing activity to the rural communities.

Components:

There are four project components: i) Industry Group which includes agriculture and livestock, ii) Community Development group, iii) Education group and Health care group.

Location:

The project covers nationwide.

Justification:

The project empowers people to help themselves.

Capacity:

The project is implemented together with the established groups from both the government and the NGO's.

Beneficiaries:

The project will benefit the entire population of PNG.

Sustainability:

The project will be sustained by the beneficiaries by themselves.

03975 JICA Volunteer

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7,711.0	7,711.0				
	Sub-Total			7,711.0	7,711.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST			7,711.0	7,711.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			7,711.0	7,711.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			7,711.0	7,711.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			7,711.0	7,711.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			7,711.0	7,711.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21765	JICA Volunteer	0.0	0.0	7,711.0	7,711.0

PIP Number: 03978

Project Name: Contractual Legal Obligation

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To settle the outstanding legal priority activities of the government.

Status:

The project will pay off the legal contractual obligations.

Components:

The project components include various government activities.

Location:

The payments will be done from Port Moresby.

Justification:

The project is to meet National Governments Contractual Obligations.

Capacity:

DNPM will facilitate and coordinate the payments.

Beneficiaries:

The project will benefit the contractor's who have rendered their services to the Government.

Sustainability:

The project is to settle payments .

03978 Contractual Legal Obligation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21768	Contractual Legal Obligation	0.0	0.0	5,000.0	5,000.0

PIP Number: 04010

Project Name: Medium Term Development Plan Review

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To Review the Current MTDP, and to make relevant changes to achieve the MTDP.

Status:

New project to be implemented in 2013.

Components:

The project is to carry out the initial Review of the MTDP.

Location:

The reviews will be in Port Moresby.

Justification:

To assess the impact of the MTDP 2011-2015, in order to do the next five year Medium Term Development Plan.

Capacity:

The Department of National Planning and Monitoring will coordinate the Review.

Beneficiaries:

The project will benefit the National Government in its development planning and policies.

Sustainability:

The MTDP Review is a one off activity to be implemented in 2013.

04010 Medium Term Development Plan Review

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			12,575.0	12,575.0				
	Sub-Total			12,575.0	12,575.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST			12,575.0	12,575.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			12,575.0	12,575.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			7,575.0	7,575.0				
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			12,575.0	12,575.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			12,575.0	12,575.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21920	Medium Term Development Plan Review	0.0	0.0	12,575.0	12,575.0

230 - Electoral Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
01992	Electoral Commission Inst Strengthening	4.3	4.3				
Total Capacity Building Projects		4.3	4.3				
02566	Electoral Support Project Phase II	10.0		5.0	5.0		
Total Capital Projects		10.0		5.0	5.0		
Grand Total		14.3	4.3	5.0	5.0		

230 - Electoral Commission
 AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

[illegible]

PIP Number: 02566

Project Name: Electoral Support Project Phase II

Executing Agency: 230 - Electoral Commission

Objectives:

To support reform and improvement of the electoral system in PNG as well as to support the PNG Electoral Commission in its role to plan, execute and monitor elections in PNG.

Status:

Technical capacity of PNGEC to plan for elections has improved, however, There are still areas to address in the actual conducting of elections.

Components:

Capacity building to prepare and conduct: The 2012 National Elections as well as 2013 LLG elections.

Location:

The project will be located at PNG Electoral Headquarters in Port Moresby but will be implemented nation-wide.

Justification:

There is a need for a whole of government approach to the planning, delivery and monitoring and continuous reform and improvement of the PNG electoral system.

Capacity:

The Electoral Commission of PNG with support from AusAID has the capacity to implement the project.

Beneficiaries:

The project will directly benefit the staff of Electoral Commission and the people of Papua New Guinea as a whole.

Sustainability:

PNGEC with assistance from relevant stakeholders will sustain the activities of this project.,

02566 Electoral Support Project Phase II

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		16,484.0	10,000.0		5,000.0	5,000.0		
	Sub-Total		16,484.0	10,000.0		5,000.0	5,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		16,484.0	10,000.0		5,000.0	5,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		16,484.0	10,000.0		5,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		16,484.0	10,000.0		5,000.0	5,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		16,484.0	10,000.0		5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		16,484.0	10,000.0		5,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20758	Electoral Support Project Phase II	13,007.1	16,484.0	0.0	29,491.1

232 - Department of Provincial and Local Government Affairs

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
02637	Sub-National Strategy	74.3	53.9	10.2	10.2		
03419	PNG Disaster Risk Management Support	4.0		2.0	2.0		
Total Capacity Building Projects		78.3	53.9	12.2	12.2		
03980	PNG Disaster Risk Management Program (2013-2017)	5.1	5.1				
Total Capital Projects		5.1	5.1				
Grand Total		83.3	58.9	12.2	12.2		

AGENCY SUMMARY OF ALL PROJECTS
Expenditure Projections and Financing Requirements - Agency Summary

AGENCY SUMMARY OF ALL PROJECTS
Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

[illegible]

PIP Number: 02637

Project Name: Sub-National Strategy

Executing Agency: 232 - Department of Provincial and Local Government Affairs

Objectives:

To improve service delivery for the men, women and children of PNG through the following activities; Government of PNG initiatives that aim to improve public administration and governance processes; Improved performance in provinces of national interest to both governments; Alignment of AusAID's ongoing programs in PNG to be more responsive to service delivery challenges at the sub-national level.

Status:

As part of the policy component of the Incentive fund, the sub-national Initiative also supports the Provincial Performance Improvement Initiative. PPII commenced in 2005 and has seen a number of achievements in terms of PPII Design and Roll out Programs in the provinces, including PMT Capacity building and training, development of provincial corporate plans. provinces at various stages ranging from preparatory stages to Phases 1 and 2. Currently there are 17 provinces benefiting from SNS through the PPII program. The phases reflects flexibility and evolving nature of the program. However, no progressive reports were submitted to date.

Components:

The Strategy has the following objectives which can also be seen as Components. These are; strengthening the national government support to the sub-national levels of government, Increasing the ability of sub-national governments to meet their service delivery mandates, constructive engagement with non state institutions and champions for change to ensure continuation of some core services where appropriate ; Improve effectiveness of the government aid program through increased engagement with all levels of government, improve effectiveness of the Australian Aid Program through increased coordination between sector programs, effective engagement between civil society and government.

Location:

The project will be coordinated by the Department of Provincial and Local Level Government in collaboration with the Department of National Planning and Monitoring. Activities will be carried out in in the provinces with special focus on the LLG.

Justification:

This strategy is important as currently the sub-national government linkages with the national government is seen as weak and further, coordination within subnational governments itself has been lacking.

Capacity:

The Department of Provincial and Local Level Government with support from the Department of National Planning and Monitoring and the Assistance from AusAID will ensure successful implementation of this strategy.

Beneficiaries:

The beneficiaries will be the provinces, districts and LLGs as well as government agencies at the national level.

Sustainability:

The project will be sustained by the executing agency.

02637 Sub-National Strategy

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		27,097.0	74,287.0	53,887.0	10,200.0	10,200.0		
	Sub-Total		27,097.0	74,287.0	53,887.0	10,200.0	10,200.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		27,097.0	74,287.0	53,887.0	10,200.0	10,200.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		27,097.0	74,287.0	53,887.0	10,200.0	10,200.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		27,097.0	74,287.0	53,887.0	10,200.0	10,200.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		27,097.0	74,287.0	53,887.0	10,200.0	10,200.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		27,097.0	74,287.0	53,887.0	10,200.0	10,200.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20134	Sub-National Strategy	56,424.2	27,097.0	53,887.0	137,408.2

PIP Number: 03419

Project Name: PNG Disaster Risk Management Support

Executing Agency: 232 - Department of Provincial and Local Government Affairs

Objectives:

The objectives are; (1) To strengthen disaster risk reduction, (2) To improve disaster risk management, (3) To strengthen and enhance response time of provincial disaster response centres in all provinces.

Status:

This is an ongoing program.

Components:

The components are; (1) Manage disaster risk, (2) Early identification and categorization of disaster risks against risk codes and, (3) Strengthen and improve rate of response time to emerging and changing disaster risks.

Location:

The program is being implemented throughout PNG in the provinces.

Justification:

The project is vital to reducing the vulnerability of local communities by helping them to respond quickly to emergency alerts from the PNG National and Provincial Disaster and Emergency authorities. Furthermore, there is a serious need to strengthen the capacity of the PNG National and Provincial Disaster and Emergency Authorities to address disaster risk reduction issues, improve its management and response capacity in PNG at the national, provincial and community levels.

Capacity:

The assistance in this program will address capacity issues as identified through the assessment of the previous project. This program provided support to Disaster Management and also the Rabaul Volcanological Observatory Twinning Program.

Beneficiaries:

This project will benefit the National and Provincial Disaster Centres in terms of building institutional and technical capacities in the area of disaster response. In addition, it will benefit the country as a whole to reduce the vulnerability of Papua New Guineans to Disasters.

Sustainability:

The project will be sustained through AusAID funding for the duration of the project. The selected implementing agencies will continue to sustain the project after AusAID funding has ended. The new program should enhance the skills and institutional capacity of stakeholders within the parameters of disaster and disaster risk management to sustain its project outcomes.

03419 PNG Disaster Risk Management Support

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,723.0	4,000.0		2,000.0	2,000.0		
	Sub-Total		4,723.0	4,000.0		2,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		4,723.0	4,000.0		2,000.0	2,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		4,723.0	4,000.0		2,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		4,723.0	4,000.0		2,000.0	2,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		4,723.0	4,000.0		2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,723.0	4,000.0		2,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 03980

Project Name: PNG Disaster Risk Management Program (2010-2014)

Executing Agency: 232 - Department of Provincial and Local Government Affairs

Objectives:

The objectives are; 1. To Strengthen Disaster Risk Reduction. 2. To Improve Disaster Risk Management. 3. To Strengthen and Enhance turnaround response time of provincial disaster centers in all provinces.

Status:

Ongoing project to be implemented in 2010-2014.

Components:

There are three components; 1. To Manage Disaster Risk, 2. Early identification and categorisation of disaster risk against risk codes, 3. Strengthen and Improve rate of return on response time to emerging and changing disaster risk.

Location:

The project is implemented through out the country.

Justification:

This project is well justified in reducing the vulnerability of local communities by helping them to respond quickly to emergency alerts from the PND National Disaster and Emergency Authority.

Capacity:

The Implementing agency has the relevant experience and expertise to successfully implement the program in consultation with the relevant stakeholders.

Beneficiaries:

The project will benefit the people of Papua New Guinea.

Sustainability:

After project completion, the program will be sustained through the recurrent budget of the implementing agencies.

03980 PNG Disaster Risk Management Program (2010-2014)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			4,057.0	4,057.0				
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			5,057.0	5,057.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,057.0	5,057.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,057.0	5,057.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			5,057.0	5,057.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			5,057.0	5,057.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,057.0	5,057.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21780	PNG Disaster Risk Management Program 2010-2014	0.0	0.0	5,057.0	5,057.0

234 - Department of Defence

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03285	Maritime Surveillance	259.4	6.0	113.0	120.4	20.0	
03399	Civic Action Program - Missing Link - Baiyer -	54.9	10.0	30.3	10.0	4.6	
Total Capital Projects		314.3	16.0	143.3	130.4	24.6	
Grand Total		314.3	16.0	143.3	130.4	24.6	

[illegible]

PIP Number: 03285

Project Name: Maritime Surveillance

Executing Agency: 234 - Department of Defence

Objectives:

The objective of the program is to upgrade and develop the Maritime Surveillance capacity of the PNGDF to increase its effectiveness and efficiency and therefore improved maritime surveillance and border patrols and security and ultimately sovereignty protection.

Status:

- It is an on-going program with implementation beginning 2011 and ending 2015;
- LCH HMPNGS Salamaua went out of the Motukea Dockyard slipway in May 2012 and LCH HMPNGS Buna is about to go on the slipway once the contract is awarded.
- Scope of works for the construction of Daru & Weam FOBs including the upgrade of Vanimo and Wutung are to be tendered by the Department of Defence in November 2012 including the DIB IT 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, construction of forward operating bases (FOBs) and (iv) feasibility studies and project preparation on the National Surveillance Capability.

Location:

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

Justification:

This is an on-going project. Poaching of PNG's marine resources and tuna alone is at an estimated average loss of K1, 820.0 billion annually. PNG has 7 maritime borders and vast oceans inclusive of the 200NM EEZ and the extra continental shelves apart from a land border with the largest Muslim nation in the world to patrol and protect. The installation of the National Surveillance Capability will enable the PNGDF to detect illegal border activities and respond efficiently to counter such activities for border security and Sovereignty protection whilst the Defence Intelligence capabilities need to be upgraded to meet world's best standard for national security. Establishing the Forward Operating Bases (FOBs) at strategic locations throughout the country enables government presence in these areas therefore minimizes illegal cross border activities and enhances information gathering and sharing for national security. The increase in transnational crimes such as arms smuggling and money laundering are of great concern taking into consideration the multi-billion projects such as the Oil and LNG projects currently being developed.

Capacity:

The project will be implemented by the DOD/ PNGDF through its respective Directorates including its Directorate of Engineers.

Beneficiaries:

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

Sustainability:

The projects will be sustained under the DOD/PNGDF Recurrent Budget upon completion.

03285 Maritime Surveillance

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	17,000.0	3,000.0	5,000.0	5,000.0	4,000.0	
	Sub-Total		1,000.0	17,000.0	3,000.0	5,000.0	5,000.0	4,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	242,400.0	3,000.0	108,000.0	115,400.0	16,000.0	
	Sub-Total		5,000.0	242,400.0	3,000.0	108,000.0	115,400.0	16,000.0	
	TOTAL DIRECT PROJECT COST		6,000.0	259,400.0	6,000.0	113,000.0	120,400.0	20,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			6,000.0	259,400.0	6,000.0	113,000.0	120,400.0	20,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		6,000.0	259,400.0	6,000.0	113,000.0	120,400.0	20,000.0	
	TOTAL DIRECT FINANCING		6,000.0	259,400.0	6,000.0	113,000.0	120,400.0	20,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		6,000.0	259,400.0	6,000.0	113,000.0	120,400.0	20,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21216	Maritime Surveillance	6,755.2	6,000.0	6,000.0	18,755.2

PIP Number: 03399

Project Name: Civic Action Program - Missing Link - Baiyer - Madang Road

Executing Agency: 234 - Department of Defence

Objectives:

To construct the first missing road link between Baiyer, WHP and Madang as identified in the MTDP2011-2015 so to enable the local people living along the road alignment to have access to basic government services such as education, health and law & justice as well as central market facilities and money making opportunities for an improved living standard. The total estimated road length is at 375km.

Status:

This is an on-going project since 2009 with nil funding in 2010 and funding allocated again in 2011 but 50% of it gone elsewhere. The project is supposed to be completed in 2013 but with the lapses in funding and diversion of project funds elsewhere there is a delay already on the project implementation of 20 months and construction works might continue into 2014. The other factor that will contribute to the delay in the completion of the road project is the delay in the construction of the Jimi River and Ramu River Bridges. The bridges are 120m and 160m wide respectively. Jimi River Bridge will cost approximately K45.0m inclusive of feasibility studies and lab tests and contracting and will take around 26 months to construct while the Ramu River Bridge will cost K80.0m inclusive of feasibility studies and lab tests and contracting and will take 36 months to construct. So with the construction of the two major bridges over Ramu and Jimi rivers the road project might be delivered in 2017.

Components:

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

Location:

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

Justification:

(1) It will connect Madang and Mt Hagen, (2) It will provide accessibility for these local people to basic government services such as education, health and law & justice, (2) It is one of the first missing links identified in the PNGDSP 2030 under the economic corridor concept (3) It will provide the opportunity for these local people to be involved 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.

Capacity:

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

Beneficiaries:

The beneficiaries of the project are the people of Western Highlands and Madang Provinces living along the road alignment, the business entities of the two provinces and the highlands and Momase regions, school children, churches, mothers, the travelling public and visitors.

Sustainability:

The road will be sustained and maintained by the Department of Works & Implementation upon its completion and the Madang and Western Highlands Provincial Administrations.

03399 Civic Action Program - Missing Link - Baiyer - Madang Road

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		100.0	1,400.0	100.0	500.0	200.0	600.0	
	Sub-Total		100.0	1,400.0	100.0	500.0	200.0	600.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,900.0	53,500.0	9,900.0	29,800.0	9,800.0	4,000.0	
	Sub-Total		9,900.0	53,500.0	9,900.0	29,800.0	9,800.0	4,000.0	
	TOTAL DIRECT PROJECT COST		10,000.0	54,900.0	10,000.0	30,300.0	10,000.0	4,600.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	54,900.0	10,000.0	30,300.0	10,000.0	4,600.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	54,900.0	10,000.0	30,300.0	10,000.0	4,600.0	
	TOTAL DIRECT FINANCING		10,000.0	54,900.0	10,000.0	30,300.0	10,000.0	4,600.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	54,900.0	10,000.0	30,300.0	10,000.0	4,600.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21217	Civic Action Program - Missing Link - Baiyer - Madang Road	0.0	10,000.0	10,000.0	20,000.0

235 - Department of Education

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
02025	Human Resource Development Program 1						
03096	Qualifications Upgrading Skills Development	20.0	5.0	10.0	5.0		
03155	UN Assistance to the Education Sector	27.7	9.2	9.2	9.2		
03252	TVET Sector Projects	20.5	10.0	10.5			
03255	Reading Education Project	39.4	24.9	7.2	7.2		
03256	Flexible, Open & Distance Education Project	10.1	4.1	3.0	3.0		
03670	School of Excellence						
03952	Scholarship in PNG (NZAID)	12.9	3.2	3.2	3.2	3.2	
03953	Educational awareness on Universal Basic Ed	4.0	1.0	1.0	1.0	1.0	
Total Capacity Building Projects		134.5	57.4	44.2	28.7	4.2	
02302	Education Training & HRD Program (EDF9)	40.6	19.9	10.3	10.3		
02720	NZ Short-Term Training & Work Attachment	2.4	0.5	1.0	1.0		
02749	Enhancing Quality In Teaching Through Telev	6.7	6.7				
02923	NZDS/Stta Pre-Award	7.7		3.8	3.8		
02925	Human Resource Training	4.3	1.6	1.3	1.3		
03099	Inspectors Housing and Transportation	20.0	10.0	10.0			
03564	PNG Education Programme	362.7	163.8	198.9			
Total Capital Projects		444.4	202.5	225.3	16.5		
Grand Total		578.9	259.9	269.6	45.2	4.2	

235 - Department of Education
 AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

[illegible]

PIP Number: 02302

Project Name: Education Training & HRD Program (EDF9)

Executing Agency: 235 - Department of Education

Objectives:

To promote sustainable human resource development of PNG through effective learning and training.

Status:

This is an EU funded project that has been implemented since 2004. The project has conducted a number of monitoring and evaluation workshops for trainer of trainers, two training workshop each for teachers in the Southern, Momase and Highlands Regions. Furthermore, handbooks on monitoring and evaluation guideline have been developed and distributed to selected schools under this project.

Components:

1. Purchase of text books to be delivered to selected schools. 2. Scholarship for selected primary school teachers in remote parts of PNG.

Location:

This project is coordinated jointly by the Department of Education and EU in selected schools of the country.

Justification:

With the introduction of the fee free education policy, the influx of students in all schools is alarming and the teacher-student ratio is very high. Hence, this project is important to train primary school teachers to provide equal opportunity and quality of learning to students in selected remote areas of the country.

Capacity:

The Department of Education is implementing this project in partnership with the European Union.

Beneficiaries:

This project will benefit the children, students and teachers in the selected primary schools in the country.

Sustainability:

The Department of Education will sustain this project through its annual recurrent budget.

02302 Education Training & HRD Program (EDF9)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,336.0	40,597.0	19,925.0	10,336.0	10,336.0		
	Sub-Total		10,336.0	40,597.0	19,925.0	10,336.0	10,336.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		10,336.0	40,597.0	19,925.0	10,336.0	10,336.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,336.0	40,597.0	19,925.0	10,336.0	10,336.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		10,336.0	40,597.0	19,925.0	10,336.0	10,336.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		10,336.0	40,597.0	19,925.0	10,336.0	10,336.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,336.0	40,597.0	19,925.0	10,336.0	10,336.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20149	Education Training & HRD Program (EDF9)	0.0	10,336.0	19,925.0	30,261.0

PIP Number: 02720

Project Name: NZ Short-Term Training & Work Attachment

Executing Agency: 235 - Department of Education

Objectives:

To provide opportunities to PNG employees in various organisations in the public and private sectors to have some hands-on training in educational institutions in New Zealand.

Status:

NZAID has been supporting this project since 2006 and a number of people have been up skilled or trained through this project. This is an important initiative but a review needs to be done to assess the impact of this project.

Components:

The project is targeted for increased access to short-term training and work attachments. The project component includes the conducting of short term hands ranging from 3 to 12 months and the courses offered are in line with the applicant's area of work.

Location:

This project is implemented in selected institutions in New Zealand. The awards are for 6 -12 months training or work attachments only.

Justification:

There is a need in PNG for many employees to upgrade their skills in the different types of jobs they are doing so that they can be productive in their areas of responsibilities. There is more so in light of the fast trend of technological change being experienced globally.

Capacity:

The National Department of Education has the capacity and experience to coordinate the project in collaboration with Department of Personnel Management (DPM), Department of Labour and Employment (DLE) and NZAID.

Beneficiaries:

The project beneficiaries will be various employees and employers from both the public and private sectors who will acquire higher levels of knowledge and skills and apply them in their workplaces. In the long term, public and private sectors will have a highly qualified workforce in the development of PNG.

Sustainability:

The NDOE in consultation with National Training Council, Department of Personnel Management and Labour and Employment are capable of sustaining this project through their annual recurrent budget.

02720 NZ Short-Term Training & Work Attachment

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		960.0	2,428.0	508.0	960.0	960.0		
	Sub-Total		960.0	2,428.0	508.0	960.0	960.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		960.0	2,428.0	508.0	960.0	960.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			960.0	2,428.0	508.0	960.0	960.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		960.0	2,428.0	508.0	960.0	960.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		960.0	2,428.0	508.0	960.0	960.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		960.0	2,428.0	508.0	960.0	960.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20165	NZ Short-Term Training & Work Attachment	0.0	960.0	508.0	1,468.0

PIP Number: 02749

Project Name: Enhancing Quality In Teaching Through Television Programme

Executing Agency: 235 - Department of Education

Objectives:

To improve the quality of classroom teaching through the use of TV to deliver distance education in urban schools.

Status:

This project is funded by the Japanese Government through JICA. There are 800 schools using EQUITV program. Four TV teacher resource books and eight student workbooks have been completed. Eight Gr.7/8 merged TV resource books & student books have been also completed and awaiting endorsement. Twenty-six science programs for Gr. 7/8 and twenty-six PD for Gr.6 have been telecasted and completed. Finally, thirty DVD players and twenty-nine flat screens have been purchased.

Components:

The component of the project are:

1. Production of model lessons and teacher/student support materials
2. In-service workshops and awareness and monitoring visits; and
3. Printing and distribution of guidelines and other support materials for model lessons.

Location:

This project is located in the Curriculum Development & Assessment Division of the Department of Education Headquarters.

Justification:

This project is in line with one of the sector strategies under the Higher Education component of the PNGDSP 2010-2030 and the MTDP 2011-2015 whereby the government will also focus on improving internet access and communication technologies, forging and strengthening partnerships. JICA in consultation with NDoE has initiated this project; and Government of Japan has committed to assist the project from 2012- 2015.

Capacity:

The Department of Education is implementing this project in partnership with JICA.

Beneficiaries:

This project has benefited the teachers, students and curriculum officers from the Department of Education. The urban primary schools and teachers colleges have also benefited from this project.

Sustainability:

The Department of Education will sustain this project through its annual recurrent budget.

02749 Enhancing Quality In Teaching Through Television Programme

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	6,691.0	6,691.0				
	Sub-Total		500.0	6,691.0	6,691.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		500.0	6,691.0	6,691.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		500.0	6,691.0	6,691.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			4,691.0	4,691.0				
	b) Self Generating Revenue								
	a) Government Input		500.0	2,000.0	2,000.0				
	TOTAL DIRECT FINANCING		500.0	6,691.0	6,691.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		500.0	6,691.0	6,691.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20774	Enhancing Quality In Teaching Through Television Project	996.2	500.0	6,691.0	8,187.2

PIP Number: 02923

Project Name: NZDS/Stta Pre-Award

Executing Agency: 235 - Department of Education

Objectives:

To upgrade qualification, skills and knowledge of Papua New Guineans both in the public and private sectors to perform effectively and efficiently.

Status:

This project is funded by NZAID and it commenced implementation in 2008. The number of awardees who have been recipients of this project is unknown but many people both from the public and private sector have benefited from this project.

Components:

Scholarships for successful bidders from the public and private sectors to study in various institutions in New Zealand.

Location:

This project will be implemented in various institutions in New Zealand.

Justification:

This project will contribute to the overall capacity building and human resource development for Papua New Guinea.

Capacity:

The Department of Education is implementing this project in partnership with NZAID.

Beneficiaries:

The project beneficiaries include the awardees and their employers from both the public and private sectors.

Sustainability:

The Department of Education will sustain this project through its annual recurrent budget.

02923 NZDS/Stta Pre-Award

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,841.0	7,682.0		3,841.0	3,841.0		
	Sub-Total		3,841.0	7,682.0		3,841.0	3,841.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		3,841.0	7,682.0		3,841.0	3,841.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,841.0	7,682.0		3,841.0	3,841.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		3,841.0	7,682.0		3,841.0	3,841.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		3,841.0	7,682.0		3,841.0	3,841.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,841.0	7,682.0		3,841.0	3,841.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20770	NZDS/Stta Pre-Award	0.0	3,841.0	0.0	3,841.0

PIP Number: 02925

Project Name: Human Resource Training

Executing Agency: 235 - Department of Education

Objectives:

To fulfil the request made through Note no. 16/08 from the Embassy of the People's Republic of China's Commitment; and to build capacity through training of 2,000 government officials and technical personnel from the Pacific Island Countries including PNG.

Status:

This project is funded by the Chinese Government. It is an ongoing project targeting training of relevant government officials both in the public and private sectors. The number of public servants trained to date is unknown however, public servants have been trained through this project since its inception.

Components:

The component is mainly for capacity building of government officials and technical personnel.

Location:

This project is coordinated by the Department of Education in consultation with relevant agencies.

Justification:

This project aims to fulfil the commitment of the Embassy of the People's Republic of China through its Note No. 16/08 to train 2,000 government officials and technical personnel from the Pacific Island Countries. This was officiated by H.E Primer Wen Jiabao of China during the first Ministerial Conference of China-Pacific Island Countries Economic and Development Cooperation Forum held in Fiji, 2006.

Capacity:

The Department of Education is implementing this project in partnership with the Chinese Government.

Beneficiaries:

The project will benefit government officials and technical personnel from relevant agencies both in the public and private sector.

Sustainability:

The Department of Education and all the relevant agencies will sustain this project activity through their respective staff development and training divisions as part of the ongoing recurrent cost.

02925 Human Resource Training

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,340.0	4,280.0	1,600.0	1,340.0	1,340.0		
	Sub-Total		1,340.0	4,280.0	1,600.0	1,340.0	1,340.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		1,340.0	4,280.0	1,600.0	1,340.0	1,340.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,340.0	4,280.0	1,600.0	1,340.0	1,340.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,340.0	4,280.0	1,600.0	1,340.0	1,340.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,340.0	4,280.0	1,600.0	1,340.0	1,340.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,340.0	4,280.0	1,600.0	1,340.0	1,340.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20772	Human Resource Training	0.0	1,340.0	1,600.0	2,940.0

PIP Number: 03096

Project Name: Qualifications Upgrading Skills Development

Executing Agency: 235 - Department of Education

Objectives:

1. To provide and upgrade subject content knowledge of Grades 9 to 12 teachers teaching mathematics, biology, chemistry and physics in the National High Schools and Secondary Schools in our school system
2. To provide formal teacher training to certify teachers teaching in our school system with no formal teacher training qualifications; and
3. To upgrade educational qualifications of current teachers and public servants.

Status:

To date, 70 teachers have been sponsored to undertake certificate/diploma/degree courses at UPNG, UOG, Port Moresby Business College, Lae Polytech & DWU while four teachers are undertaking in-country Masters program. Five officers are on professional development training overseas in Sydney, Australia and JICA program in Japan. Some teachers are also trained in PNGEI, Gaulim, Dauli, Holy Trinity, Nazarene, Kabaleo, Enga, Balob & Sacred Heart (Bomana) to conduct PTC.

UOG has began the program in 2000 and over 800 teachers have graduated with a formal teacher training. DWU began this program in 2005 and 300 teachers have graduated with respective diplomas in teaching to date.

Components:

The project components include:

- 1 Upgrade subject content knowledge of Gr. 9 to 12 teachers teaching maths, biology, chemistry and physics;
- 2 Train teacher teaching in schools with no formal teacher training but have graduated in other fields; and
- 3 Upgrade education qualification & skills development of staff to improve current work performance

Location:

The project is located in the Department of Education in Waigani but teachers throughout the country are eligible to apply for this sponsorship.

Justification:

The project aims to provide required number of adequately trained teachers to enable quality teaching and learning in the classrooms and maintain high enrolment and retention rates. This project intends to train more qualified teachers to meet the increasing enrolment rates throughout the country as a result of the fee free education policy.

Capacity:

The Department of Education has the capacity to implement this project to improve teacher education, school enrolment and retention rates.

Beneficiaries:

This project will benefit the teachers, students and schools nationwide.

Sustainability:

The Department of Education, Teachers Service Commission and Provincial Education Divisions will sustain the project activities into their recurrent budget once the project life ends.

03096 Qualifications Upgrading Skills Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	20,000.0	5,000.0	10,000.0	5,000.0		
	Sub-Total		10,000.0	20,000.0	5,000.0	10,000.0	5,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		10,000.0	20,000.0	5,000.0	10,000.0	5,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	20,000.0	5,000.0	10,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	20,000.0	5,000.0	10,000.0	5,000.0		
	TOTAL DIRECT FINANCING		10,000.0	20,000.0	5,000.0	10,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	20,000.0	5,000.0	10,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21070	Qualifications Upgrading Skills Development	9,997.4	10,000.0	5,000.0	24,997.4

PIP Number: 03099

Project Name: Inspectors Housing and Transportation

Executing Agency: 235 - Department of Education

Objectives:

To improve the role of school inspectors in the country by building H65 houses in 20 provincial centres and renovate existing Standards and & Guidance Officers' houses in the country.

Status:

In the Momase region, 8 houses have been completed: Morobe -1, Madang - 2 (98% completed), ENBP-2 (98%), EHP - 3. Nine more houses are yet to be built in the region. In the highlands region: 6xH65 houses have been completed Enga Province - 2, WHP- 2, Madang - 2. 10-Seater Toyota Landcruisers have been also purchased for each center: Ela Motors will deliver 16 x Toyota Land Cruiser 10 seaters and 10 x40 Horsepower speedboats including 10x23 feet dinghies. The vehicles have been distributed to the following provinces; Enga - 1, SHP- 1, WHP -1, Simbu -1, EHP -1, Morobe - 1, MP - 1, Western - 1, Oro -1, ENBP - 1, WNPB- 1, Central - 1, NCD- 1, HQ- 1, AROB- 1, WSP-1. Total vehicles =16. The dinghies were distributed to these provinces: WNPB - 1. AROB - 1. ESP- 2. Manus - 2. NIP -1. MBP - 2. GP -1. Total boats and dinghies = 10.

Components:

- 1) Construction of new 24 x H65 Kit Houses at K240, 000.00 in 8 Provinces (Western -3, ESP-4, WNPB-4, ENBP-3, Manus - 4, Buka -2, Kavieng -2, Alotau - 2 and Oro - 1
- 2) Renovation of existing houses includes ENBP-2, Oro-2, Chimbu-4, WNPB-1, Madang-1, SHP-2, Gulf-2, Kavieng-1, WHP-1, NCD-1 and Central-1. Renovations of 53 existing Standards & Guidance Division Houses in the 4 Regions.

Location:

The project is located in all the provinces.

Justification:

The role of inspectors is to ensure standards and quality of education outcomes is achieved. With the increasing number of students, it is important that inspectors play an important role to ensure teacher-student ratio among other important duties is at right level so that quality of student learning is not compromised as a result of quantity. This project is addressing the issue of accommodation and transportation of inspectors to enable them to perform their duty more effectively so that standards and quality of education is adequately monitored and achieved.

Capacity:

The Department of Education has the capacity to implement the project using its existing structures, technical officers and its expertise in the country.

Beneficiaries:

The beneficiaries of this projects are the School Inspectors, the teachers and the students.

Sustainability:

The Department of Education will sustain the activities of this project through its recurrent budget once the project life ends.

03099 Inspectors Housing and Transportation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	20,000.0	10,000.0	10,000.0			
	Sub-Total		3,000.0	20,000.0	10,000.0	10,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0						
B	Sub-Total		5,000.0						
	TOTAL DIRECT PROJECT COST		8,000.0	20,000.0	10,000.0	10,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			8,000.0	20,000.0	10,000.0	10,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		8,000.0	20,000.0	10,000.0	10,000.0			
	TOTAL DIRECT FINANCING		8,000.0	20,000.0	10,000.0	10,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		8,000.0	20,000.0	10,000.0	10,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21066	Inspectors Housing and Transportation	5,690.2	8,000.0	10,000.0	23,690.2

PIP Number: 03155

Project Name: UN Assistance to the Education Sector

Executing Agency: 235 - Department of Education

Objectives:

To support the Department of Education to implement the Universal Basic Education Plan and other educational priorities of the government in the sector to achieve the goals and targets of the PNG Development Strategic Plan, Medium Term Development Plan and the Millennium Development Goals.

Status:

The UN supports this project annually to fund the implementation of the Universal Basic Education Plan of the Department of Education. Much of the activities are targeting capacity building and supporting the move towards Education SWAp process.

Components:

The major component of this project is the provision of technical assistance.

Location:

The technical assistance is with close collaboration with the Department of Education.

Justification:

To assist and provide advice to the Department of Education in the implementation of the Universal Basic Education Plan.

Capacity:

The Education Department is implementing the project in partnership with the UN.

Beneficiaries:

The Department of Education.

Sustainability:

The Department of Education will sustain the project activities through its recurrent budget.

03155 UN Assistance to the Education Sector

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		9,243.0	27,711.0	9,225.0	9,243.0	9,243.0		
	Sub-Total		9,243.0	27,711.0	9,225.0	9,243.0	9,243.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		9,243.0	27,711.0	9,225.0	9,243.0	9,243.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		9,243.0	27,711.0	9,225.0	9,243.0	9,243.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		9,243.0	27,711.0	9,225.0	9,243.0	9,243.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		9,243.0	27,711.0	9,225.0	9,243.0	9,243.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		9,243.0	27,711.0	9,225.0	9,243.0	9,243.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21064	UN Assistance to the Education Sector	0.0	9,243.0	9,225.0	18,468.0

PIP Number: 03252

Project Name: TVET Sector Projects

Executing Agency: 235 - Department of Education

Objectives:

To rehabilitate and expand the seven Technical/Business Colleges throughout the country in order to respond to addressing the shortage in skilled manpower which the country is currently faced with.

Status:

1. Three houses at POM Technical College, two houses at Madang Technical College and one house at POM Business College have been completed. 2. Scope of work and quotation collected to renovate 4 students dormitories and two workshops for National Polytechnic Institute, Lae and two students dormitories and two engineering workshop for Mt. Hagen Technical College; 3. Site preparation has been completed for Madang Technical College.

Components:

1. Renovation and maintenance of all existing buildings in Technical and Business Colleges which includes building staff houses, dormitories, ablution blocks, security fence, workshops, classrooms and computer labs in all technical and business schools; 2. New Expansion and development for each technical/business college; and 3. New infrastructure expansion and development for the existing technical/business colleges.

Location:

This project is coordinated by the Department of Education in seven Technical/Business Colleges: Kokopo Business College, Port Moresby Business College, Port Moresby Technical College, Madang Technical College, Lae Polytech College, Mt. Hagen Technical College, Goroka Technical College.

Justification:

Technical and Business Colleges are service providers and rely heavily on National Department of Education, Office of Higher Education, Course Fees, and self-generated income to support their operations.

Capacity:

The Department of Education has the capacity to implement this project.

Beneficiaries:

The beneficiaries of this project are the grade 10 and 12 school leavers nationwide.

Sustainability:

The Department of Education will sustain this project through its annual recurrent budget.

03252 TVET Sector Projects

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	10,500.0	10,000.0	500.0			
	Sub-Total		500.0	10,500.0	10,000.0	500.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		11,207.0	10,000.0		10,000.0			
	Sub-Total		11,207.0	10,000.0		10,000.0			
	TOTAL DIRECT PROJECT COST		11,707.0	20,500.0	10,000.0	10,500.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		11,707.0	20,500.0	10,000.0	10,500.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
D	a) Government Input		11,707.0	20,500.0	10,000.0	10,500.0			
	TOTAL DIRECT FINANCING		11,707.0	20,500.0	10,000.0	10,500.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		11,707.0	20,500.0	10,000.0	10,500.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21232	TVET Sector Projects	9,604.4	11,707.0	10,000.0	31,311.4

PIP Number: 03255

Project Name: Reading Education Project

Executing Agency: 235 - Department of Education

Objectives:

1. To improve reading skills of elementary and primary school students in PNG; and 2. To develop policy, monitoring and evaluation capacity of Curriculum Development & Assessment Division (CDAD) to improve the efficiency of the school subsidy system and increase capacity for financial management & procurement in NDoE.

Status:

This project is funded by the World Bank and it is a new project that will commence implementation in 2013.

Components:

The major component of this project is to address the issue of high illiteracy rate in PNG by 1) improve reading in Elementary & Primary Schools; 2) provision of books and reading materials; 3) Teacher Professional Development & Promotion of Reading; 4) Early Grade Reading Assessment (EGRA); 5) Strengthening Systems and Capacity for School Subsidies; 6) Support for Procurement & Financial Management and 7) Project Management & Evaluation.

Location:

This project is located in the Curriculum Division of the Department of Education.

Justification:

Construction, equipping and sustaining stand-alone libraries can be an issue for schools, hence, this project will ensure that one section of each classroom can be converted into a mini-library to enable respective teachers and students to have access to reading materials at their convenience.

Capacity:

The Department of Education in partnership with the World Bank is implementing the project.

Beneficiaries:

The beneficiaries of this project are school children and teachers nationwide.

Sustainability:

The selected or individual schools and the surrounding communities will take ownership of the program activities and sustain the project activities.

03255 Reading Education Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		7,248.0	39,386.0	24,890.0	7,248.0	7,248.0		
	Sub-Total		7,248.0	39,386.0	24,890.0	7,248.0	7,248.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		7,248.0	39,386.0	24,890.0	7,248.0	7,248.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		7,248.0	39,386.0	24,890.0	7,248.0	7,248.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		7,248.0	39,386.0	24,890.0	7,248.0	7,248.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		7,248.0	39,386.0	24,890.0	7,248.0	7,248.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		7,248.0	39,386.0	24,890.0	7,248.0	7,248.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21220	Reading Education Project	0.0	7,248.0	24,890.0	32,138.0

PIP Number: 03256

Project Name: Flexible, Open & Distance Education Project

Executing Agency: 235 - Department of Education

Objectives:

To provide a second chance for out-of-school youths to complete secondary education and secondary diploma/certificate equivalency programs to further their learning and career.

Status:

This project is co-funded by the Government of PNG and the World Bank. In 2012, the project has done maintenance and extension to some of the Classrooms and the FODE Headquarter Office in Port Moresby.

Components:

1. Updating and distribution of Curriculum and Instructional Materials 2. Improving the Quality of Service Delivery; 3. Expansion of Grades 11-12 Matriculation Program ; 4. Improving Information Technology, Monitoring and Evaluation, and Management Capacity and 5. Expanding FODE Office and Classroom space in order to house staff, consultants and equipments.

Location:

This project is coordinated by the Department of Education to educate upper primary and secondary school leavers.

Justification:

The Flexible & Open Distance Education will decrease the number of drop outs each year and provide better learning environment for students and teachers. FODE gives students a second chance to further their education.

Capacity:

The Department of Education has the capacity to implement this project.

Beneficiaries:

This project will benefit the upper primary and secondary school leavers and teachers nationwide.

Sustainability:

The Department of Education will sustain this project through its annual budget and other funding sources.

03256 Flexible, Open & Distance Education Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,376.0	10,074.0	4,074.0	3,000.0	3,000.0		
	Sub-Total		3,376.0	10,074.0	4,074.0	3,000.0	3,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		3,376.0	10,074.0	4,074.0	3,000.0	3,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,376.0	10,074.0	4,074.0	3,000.0	3,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		3,376.0	8,074.0	2,074.0	3,000.0	3,000.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	TOTAL DIRECT FINANCING		3,376.0	10,074.0	4,074.0	3,000.0	3,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,376.0	10,074.0	4,074.0	3,000.0	3,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21227	Flexible, Open & Distance Education Project	1,000.0	3,376.0	4,074.0	8,450.0

PIP Number: 03564

Project Name: PNG Education Programme

Executing Agency: 235 - Department of Education

Objectives:

The program aims to support the Government of PNG in implementing its education plans and in achieving the education objectives of the PNG-Australia Partnership for development. In particular, the Program will support GoPNG in achieving measurable improvements in the areas of access, quality and equity of education and education management at all levels.

Status:

This program is funded by AusAID and it commenced in July, 2011. This program supports infrastructure development and capacity development under the Australia-PNG Partnership Program, however, detailed report on the implementation of the project activities in 2012 is yet to be received.

Components:

1. Design, procure and construct school infrastructure and distribute education materials, in line with GoPNG education plans; and to support procurement systems in education and implement procurement capacity building plans. 2. Provide targeted capacity building support including technical assistance, training, workshops, twinning arrangements, and research that is mutually agreed between GoPNG and GoA in alignment with education capacity development needs assessments and plans.

Location:

This project is located at the National Department of Education and it is implemented in Partnership with AusAID country office in PNG.

Justification:

This program will be the main education program to implement the Education Schedule under the PNG-Australia Partnership for development. The program will also be the main education support program to PNG Education System in which GoA assistance will be channelled through. It will address key areas of quality, equity, access and retention.

Capacity:

The National Department of Education will be the main implementing agency.

Beneficiaries:

The beneficiaries will be the elementary, primary, lower and upper secondary students throughout the country. Also the employees within the education system will benefit from this project.

Sustainability:

The Government of Australia in partnership with GoPNG will sustain this project under the PNG - Australia Partnership program.

03564 PNG Education Programme

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		198,865.0	362,682.0	163,817.0	198,865.0			
	Sub-Total		198,865.0	362,682.0	163,817.0	198,865.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST		198,865.0	362,682.0	163,817.0	198,865.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			198,865.0	362,682.0	163,817.0	198,865.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		198,865.0	362,682.0	163,817.0	198,865.0			
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		198,865.0	362,682.0	163,817.0	198,865.0			
D	Technical Assistance								
	TOTAL FINANCING (C+D)		198,865.0	362,682.0	163,817.0	198,865.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21361	PNG Education Programme	21,777.3	198,865.0	163,817.0	384,459.3

PIP Number: 03670

Project Name: School of Excellence

Executing Agency: 235 - Department of Education

Objectives:

To upgrade all infrastructure and facilities of the current six National High Schools including Kabiufa Secondary School through rehabilitation and maintenance, Building and construction, Curriculum realignment and development, teacher education and development and students selections and placements to produce highly skilled scientific, technological and technical man power needed to develop our vast natural resources as well as be competitive at the regional and international levels.

Status:

No detailed report from the K40 million appropriated to the four National High Schools Sogeri, Passam, Aiyura and Kerevat in 2011.

Components:

The main components for the seven National High Schools are

1. Convert National High Schools to School of Excellence
2. Design and develop detail School of Excellence Policy
3. Design and establish School of Excellence detail budget including undertaking major developments, (constructions of new infrastructures), and rehabilitation of the current School Infrastructures, Teacher Training and Development;
4. Develop a Student Scholarship Program for internal and external study programs
5. Design, realignment and develop all Grade 11 and 12 curriculum that are internationally compatible;
6. Select 5% to 10% of

Location:

The project is located in WSP, Central, NCD, EHP, Morobe and ENBP.

Justification:

This program will address considerable shortage of highly skilled manpower in PNG. The existing tertiary institutions in the country are not able to produce highly skilled manpower needed in the field of science, technology and industries. This has been caused by the mismatch between courses and skill demand at post primary institutions in preparation of higher education institutions. The foundation for this is to increase access to national high schools to produce students who will be trained in specialist science subjects such as chemistry, biology, physics, geology, marine, environmental sciences, mathematics, applied English and be competitive in bidding for scholarships to study in PNG and at overseas specialist higher education institutions. In 2009, the National Executive Council (NEC) in its meeting in Wabaa, Enga Province approved the School of Excellence

Capacity:

The Department of Education is responsible for overseeing the overall management and implementation of the School of Excellence Programs. The NDoE will have the overall responsibility for the program management, coordination, accounting and reporting of the project.

Beneficiaries:

The project will benefit the grade 11 and 12 students and teachers at the National High Schools. The quality of students will benefit the universities.

Sustainability:

The sustainability of this project will depend on the consistency and increase in the recurrent budget allocations for schools to do routine maintenance. The respective schools to raise funds as project activity to consistently maintain the teachers' houses, classrooms and dormitories.

03670 School of Excellence

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST								
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 03952

Project Name: Scholarship in PNG (NZAID)

Executing Agency: 235 - Department of Education

Objectives:

To train and up-skill Papua New Guinean's in-country to contribute to the social and economic development of the country by undertaking training mainly in the agriculture sector.

Status:

NZAID has sponsored several trainings including scholarship for women to undertake courses in Agriculture at the University of Vudal. NZAID is yet to provide the number of awardees of this scholarship and other project implementation reports.

Components:

Training programs, 2. Scholarship for women in Agriculture, 3. Design of comprehensive in-country training scheme, 4. Funding and implementation of the first phase of the roll out of the program.

Location:

This project is coordinated by the Department of Education with relevant training institutions in the country.

Justification:

Overseas training can be both expensive and time consuming, hence, the opportunities for in-country training is cost saving, affordable and more people can be trained and upskilled to be competent in their areas of work.

Capacity:

The Department of Education has the capacity to implement this project with assistance from NZAID.

Beneficiaries:

Beneficiaries are both from the public and private sector who are selected to undertake training to enhance their skills and knowledge to produce tangible outputs and live productive lives.

Sustainability:

The Department of Education will sustain this project through annual recurrent budget as well as other funding sources.

03952 Scholarship in PNG (NZAID)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			12,868.0	3,217.0	3,217.0	3,217.0	3,217.0	
	Sub-Total			12,868.0	3,217.0	3,217.0	3,217.0	3,217.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			12,868.0	3,217.0	3,217.0	3,217.0	3,217.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			12,868.0	3,217.0	3,217.0	3,217.0	3,217.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			12,868.0	3,217.0	3,217.0	3,217.0	3,217.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			12,868.0	3,217.0	3,217.0	3,217.0	3,217.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			12,868.0	3,217.0	3,217.0	3,217.0	3,217.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21721	Scholarship in PNG (NZAID)	0.0	0.0	3,217.0	3,217.0

PIP Number: 03953

Project Name: Educational awareness on Universal Basic Education

Executing Agency: 235 - Department of Education

Objectives:

To provide universal basic education to all students in Papua New Guinea by 2018 through improved education management system to enhance learning in school.

Status:

This project is funded by AusAID which will commence implementation in 2013.

Components:

The components include; (1) increased enrolments included by higher subsidies; (2) increase teacher training and 3. maintenance and construction of school facilities.

Location:

The project will be coordinated by National Department of Education and implemented through its provincial divisions throughout the country.

Justification:

This project aims to implement the UBE policy which will ensure all school age children have access to basic education which is a source of hope and meaning in life and in the long run will tackle problems of high illiteracy, poverty and poor living conditions, low unskilled workforce, discrimination against women and other related social problems. The project is a priority outcome (no-2) under the PNG-EU partnership for development.

Capacity:

The Department of Education has the capacity to coordinate and implement the project through its existing structure both at the national and provincial levels.

Beneficiaries:

The beneficiaries will include the school age children population of PNG, teachers and the schools.

Sustainability:

The project activities will be sustained by the Department of Education's recurrent budget through its existing programs.

03953 Educational awareness on Universal Basic Education

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21722	Educational awareness on Universal Basic Education	0.0	0.0	1,000.0	1,000.0

236 - Office of Higher Education

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03169	Trade Skills Scholarship	80.0	20.0	30.0	30.0		
03568	In-Country Training In Agriculture	4.2	1.2	1.5	1.5		
Total Capacity Building Projects		84.2	21.2	31.5	31.5		
03580	OHE ICT Improvement Project						
Total Capital Projects							
Grand Total		84.2	21.2	31.5	31.5		

[illegible]

PIP Number: 03169

Project Name: Trade Skills Scholarship

Executing Agency: 236 - Office of Higher Education

Objectives:

To sponsor Papua New Guinean school leavers and non-school leavers who meet the scholarship requirements to study trade courses in Queensland TAFE Colleges to acquire trade skills to meet skills deficiencies and required competency levels for the development of Papua New Guinea.

Status:

The project started in 2011 and so far, 387 students have graduated from various trade skills courses from TAFE Queensland under the TVETSSP. In 2011 batch 1, 58 have graduated and 33 got jobs. batch 2, 62 graduated and 50 got jobs. In 2012 batch 3, 157 have graduated and batch 4, 110 have graduated. Work placements are mainly with small companies in Port Moresby and provinces. Some of the small companies such as Daikin, South Pacific Engineering and other small construction companies have recruited some of the current graduates. Bishop Brothers has also recruited some of them. There are 5 graduates with OK Tedi Mining. OHE has drafted an MOU for 17 students to be recruited by OTML annually. Twelve of the students would be from Western Province while the other five would be from other provinces. The 2013 Advertisement have been made and OHE

Components:

1. Admissions and Scholarships,
2. Management and evaluation and
3. Stakeholder input and apprenticeships.

Location:

The project is located at the Office of Higher Education and will be coordinated throughout the country.

Justification:

There is a growing realization that acquiring suitable knowledge and skills by current and future generations is vital for social, cultural, educational, political, spiritual, and economic advancement. Skills are important to an individual for income generation and productivity in a society. Workforce skills are important to enterprises as they seek to compete in a global competitive environment. Acquisition of skills at non-formal or village/traditional settings is important for sustenance and growth of traditional values of society. However, the formal employment sector requires more appropriately trained and skilled workforce to minimize hiring costly expatriate workforce and create competition in the workforce, hence reducing cost to business.

Capacity:

The Office of Higher Education has the technical expertise, experience and HR capacity to implement this project.

Beneficiaries:

The project beneficiaries would be the non-school leavers that are recipients of this scholarship program and the whole of PNG in terms of developing the tradeskills of Papua New Guinea in various trade skills professions to advance the nation forward.

Sustainability:

The project activities will be sustained by the Office of Higher Education through its recurrent budget in the long term.

03169 Trade Skills Scholarship

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		20,000.0	80,000.0	20,000.0	30,000.0	30,000.0		
	Sub-Total		20,000.0	80,000.0	20,000.0	30,000.0	30,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		20,000.0	80,000.0	20,000.0	30,000.0	30,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		20,000.0	80,000.0	20,000.0	30,000.0	30,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	80,000.0	20,000.0	30,000.0	30,000.0		
	TOTAL DIRECT FINANCING		20,000.0	80,000.0	20,000.0	30,000.0	30,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		20,000.0	80,000.0	20,000.0	30,000.0	30,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21074	Trade Skills Scholarship	20,000.0	20,000.0	20,000.0	60,000.0

PIP Number: 03568

Project Name: In-Country Training In Agriculture

Executing Agency: 236 - Office of Higher Education

Objectives:

1. To strengthen the organisational and teaching capacity of agricultural training institutions; 2. To employ and train up to six new tutor/trainee lecturers in agriculture extension each with a customised professional development program; and 3. Continued administration support through ongoing consultant based mentoring of academic staff and oversight of administration and management systems.

Status:

This project is fully funded by NZAID which commenced in 2012 at Vudal University and the selected students from the public and private sector attended the training to enhance their skills and knowledge in agriculture.

Components:

1. Training programs for 6 new tutor/trainee lecturers in agriculture extension each with a customized professional development program; 2. Annual library/teaching/extension resource acquisition and publication; and 3. Continued administration support through ongoing consultant based mentoring of academic staff and oversight of administration and management systems.

Location:

This project is coordinated by the Office of Higher Education in its agriculture training institution at Vudal University.

Justification:

Overseas training can be both expensive and time consuming, hence, the opportunities for in-country training is cost effective, affordable and more people can be trained and upskilled to be competent in their areas of work.

Capacity:

The Office of Higher Education has the capacity to implement this project with the assistance from NZAID at Vudal Campus.

Beneficiaries:

Beneficiaries are both from the public and private sector who are selected to undertake training to enhance their skills and knowledge in agriculture to be productive and self reliant.

Sustainability:

The Office of Higher Education will sustain this project through its annual recurrent budget.

03568 In-Country Training In Agriculture

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,536.0	4,185.0	1,185.0	1,500.0	1,500.0		
	Sub-Total		1,536.0	4,185.0	1,185.0	1,500.0	1,500.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		1,536.0	4,185.0	1,185.0	1,500.0	1,500.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,536.0	4,185.0	1,185.0	1,500.0	1,500.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,536.0	4,185.0	1,185.0	1,500.0	1,500.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,536.0	4,185.0	1,185.0	1,500.0	1,500.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,536.0	4,185.0	1,185.0	1,500.0	1,500.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21366	In-Country Training in Agriculture	0.0	1,536.0	1,185.0	2,721.0

240 - Department of Health

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
02486	Health Services Improvement Programme	19.5	9.5	6.0	4.0		
03144	UN Assistance to the Health Sector	60.6	24.6	12.0	12.0	12.0	
03234	Static Plant Equipment Replacement Program	36.0		12.0	12.0	12.0	
03485	Health Service Provision Facility	3.5		3.5			
03488	Training Institution Rehabilitation & Support	29.8	6.0	8.5	7.9	7.5	
03495	Rural Primary Health Service Delivery Project	11.0	11.0				
03539	Medical Equipment Replacement for Districts	64.2	10.0	18.1	18.1	18.1	
03770	PNG Health & HIV Financing Programme	24.8	10.8	8.0	6.0		
03771	PNG Health & HIV Procurement Program	45.5	27.5	10.0	8.0		
03772	PNG Health Partnership Support	35.9	21.9	8.0	6.0		
03779	Save the Children Health & HIV/AIDS Program	3.6	1.6	2.0			
03780	Pacific Programme to Eliminate Lymphatic Fil	0.1	0.1				
03956	NDoH Health Net Project						
Total Capacity Building Projects		334.5	123.0	88.0	74.0	49.5	
02460	Capacity Building Service Centre Project	51.3	45.3	3.0	2.0	1.0	
02762	Leprosy Mission Healthy Communities	8.8	1.9	3.0	3.5	0.4	
02912	Chinese Medical Team	2.8	0.8	1.0	1.0		
03774	Provincial General Hospital Rehabilitation	90.0	20.0	20.0	10.0	20.0	20.0
Total Capital Projects		152.8	67.9	27.0	16.5	21.4	20.0
Grand Total		487.3	190.9	115.0	90.5	70.9	20.0

[illegible]

PIP Number: 02460

Project Name: Capacity Building Service Centre Project

Executing Agency: 240 - Department of Health

Objectives:

1). To develop competencies and capabilities at the individual, organisational and system levels in PNG Health Sector; and (2). To support the Health Sector in PNG in order to improve the delivery of Health Services through provision of a pool of personnel or consultants.

Status:

The program was reviewed by an independent team in 2009 and it was extended for another 18 months. It will continue to provide technical assistance to the health sector and build capacity of the health personnel in the country.

Components:

The Capacity Building Service Centre (CBSC) provides capacity building support to the Health sector, which includes provision of Technical Advice to strengthen the health system.

Location:

This project is based in Port Moresby at the National Department of Health (NDOH).

Justification:

As all AusAID projects wind down to fully participate in the HSIP to implement Sector wide Approach, there will be a need for continuous provision of TAs to the Health Sector to assist in the implementation of the SWAP. Therefore, Department of Health needs fully qualified Advisors both local and international to continue assisting the department to implement projects through HSIP.

However, since NDOH has not submitted any submission for this program, no GoPNG counterpart funding has been recommended to implement some of the activities of this program in 2011.

Capacity:

AusAID has the capacity to implement the project with the support from Department of Health to manage Health Sector Improvement Program (HSIP) and CBSC.

Beneficiaries:

The National Department of Health benefits from CBSC where our National Consultants have been able to gain valuable experience and training through full participation in the CBSC.

Sustainability:

AusAID will continue to sustain and ensure smooth progress of the CBSC to achieve better outcome and results. However, in terms of ownership and sustainability, NDOH lacks the capacity to sustain the program activities if AusAID pulls out.

02460 Capacity Building Service Centre Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,098.0	51,265.0	45,265.0	3,000.0	2,000.0	1,000.0	
	Sub-Total		4,098.0	51,265.0	45,265.0	3,000.0	2,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		4,098.0	51,265.0	45,265.0	3,000.0	2,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		4,098.0	51,265.0	45,265.0	3,000.0	2,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		4,098.0	51,265.0	45,265.0	3,000.0	2,000.0	1,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		4,098.0	51,265.0	45,265.0	3,000.0	2,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,098.0	51,265.0	45,265.0	3,000.0	2,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20176	Capacity Building Service Centre Project	25,970.2	4,098.0	45,265.0	75,333.2

PIP Number: 02486

Project Name: Health Services Improvement Programme

Executing Agency: 240 - Department of Health

Objectives:

To pull together and handle all financial resources from all sources including GOPNG and development partners in one basket so that the Government of PNG is able to allocate resources to priority areas within the health sector.

Status:

All the individual development projects are winding down paving way for the new SWAP, where HSIP will eventually be seen as the main mode of project delivery. A review of NAZID involvement in the health sector will determine more clearly its role in providing support in this area, identifying appropriate activities and delivery mechanisms.

NZAID is assisting in implementing the health activities in the provinces which includes; (1). Procurement and supply of essential medical drugs to most of the rural health facilities; (2). Provision of funds to Provincial Health Offices for outreach visits to rural health centers.

Components:

The main program components are; 1). Provision of financial support to PNG Health Sector; 2). Strengthen Health Financial Systems; 3). Support towards a modified budget support strategy 4) Review of the organisational structures of all delivery systems and procurement of essential drugs; 5) Capacity building to ensure effective delivery of health services; 6) Strengthen the partnership policy with the private sector NGOs, or external sources; 7) Develop a Health Promotion Policy for the development of research-based and cost effective information dissemination and health promotion; and (8). Conduct audits on provinces that do not have their books in order.

Location:

The Health Services Improvement Programme is executed by the Department of Health by its Corporate Services Division and Health Facilities Unit in Port Moresby. The program has been implemented throughout the country.

Justification:

The HSIP re-design has been consistent with the AusAID PNG Health delivery strategy which include: 1). Invest more at the sub-national level; 2). Work more through financing of services and delivery of infrastructure; 3). Greater coherence across the entire program. The HSIP objectives are covered by NHP Key Result Areas 3 "strengthen health financing systems".

Capacity:

The National Department of Health has the capacity to effectively oversee implementation of the programme with the assistance from the Capacity Building Service Centre Project which will continue to provide technical assistance to the health sector.

Beneficiaries:

The major beneficiaries include NDOH, Provinces and District Hospitals as well as the general population of Papua New Guinea.

Sustainability:

The Department of Health will sustain the project activities through its recurrent budget and other source of funding once the project concludes.

02486 Health Services Improvement Programme

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		9,603.0	19,548.0	9,548.0	6,000.0	4,000.0		
	Sub-Total		9,603.0	19,548.0	9,548.0	6,000.0	4,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		9,603.0	19,548.0	9,548.0	6,000.0	4,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		9,603.0	19,548.0	9,548.0	6,000.0	4,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		9,603.0	19,548.0	9,548.0	6,000.0	4,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		9,603.0	19,548.0	9,548.0	6,000.0	4,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		9,603.0	19,548.0	9,548.0	6,000.0	4,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20177	Health Services Improvement Programme	0.0	9,603.0	9,548.0	19,151.0

PIP Number: 02762

Project Name: Leprosy Mission Healthy Communities

Executing Agency: 240 - Department of Health

Objectives:

(1). To treat and control Leprosy; (2). To enhance TB and Malaria control through improved community health in Bougainville; (3). To carry out immunization activities and antenatal clinic; and (4). To carry out awareness on the importance of Safe Motherhood and activities including; family planning, antenatal care and supervise deliveries.

Status:

NZAID is wholly funding this project. The project is currently being integrated into the Division of Health (DoH) of the Autonomous Bougainville Administration over a three year time frame. The first phase was integrated in 2010 and the ABG, through NDOH, has made funding allocation to Bougainville Healthy Communities program. The program is in consolidation phase, with more lead role given to local communities to run health promoting activities.

Components:

The components include; (1) Procurement of equipment (2) Staff wages - BHCP staff (3) Administration cost (4) Training materials (5) Transport travel local (6) BHCP staff training/technical support (7) Facilitator training (8) DoH staff training (9) Community training (10) Awareness training (11) Supervision by facilitators (12) Monitoring & Evaluation.

Location:

The project is located in Buka, ABG. The intense focus on community mobilisation for health development will be directed towards six (6) districts in the centre and south of Bougainville, namely Kieta, Wakunai, Bana, Siwai, Buin and Torokina. Three (3) were targeted in the first two years, and the remaining districts in the coming years.

Justification:

Leprosy and TB are a concern in Bougainville after years of lack of health services and this project aims to address this concern. The project addresses the need to improve healthy communities in Bougainville by controlling Leprosy and enhancing TB and Malaria control.

Capacity:

The Autonomous Bougainville Government and the Department of Health have the manpower capacity and technical expertise to implement and manage the project.

Beneficiaries:

The people throughout Bougainville will be the beneficiaries including people who live in remote or isolated areas of the province. They will gain access to services previously unavailable or inaccessible.

Sustainability:

The project will be sustained through its recurrent budget from the National Department of Health and Autonomous Bougainville Government with assistance from other Development Partners. There is ownership and very strong partnership among the major stakeholders in Bougainville to ensure sustainability.

02762 Leprosy Mission Healthy Communities

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		960.0	8,762.0	1,862.0	3,000.0	3,500.0	400.0	
	Sub-Total		960.0	8,762.0	1,862.0	3,000.0	3,500.0	400.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		960.0	8,762.0	1,862.0	3,000.0	3,500.0	400.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		960.0	8,762.0	1,862.0	3,000.0	3,500.0	400.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		960.0	8,762.0	1,862.0	3,000.0	3,500.0	400.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		960.0	8,762.0	1,862.0	3,000.0	3,500.0	400.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		960.0	8,762.0	1,862.0	3,000.0	3,500.0	400.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20781	Leprosy Mission Healthy Communities	0.0	960.0	1,862.0	2,822.0

PIP Number: 02912

Project Name: Chinese Medical Team

Executing Agency: 240 - Department of Health

Objectives:

To provide specialist medical support and impart invaluable knowledge and skills to PNG doctors in Port Moresby General Hospital by team of 10 Chinese Medical Experts.

Status:

The Chinese Government is wholly funding this project to assist the Chinese medical team to provide technical assistance and expertise on medical services at Port Moresby General Hospital by working together with local doctors and imparting their skills and knowledge to them.

Components:

The project components include; (1). Short and long term training; (2). Procurement of medical supplies; and (3). Learn specialist skills not available in Papua New Guinea.

Location:

The Chinese medical team is based at the Port Moresby General Hospital. However, opportunity exists to request the Chinese Government to extend the engagement of its Doctors to certain Provincial Hospitals.

Justification:

In order to develop friendly relationship and cooperation in the field of medical and health services between the two countries, the Government of Papua New Guinea and the Government of the People's Republic of China through friendly consultations have reached the agreement to send the 4th Chinese Medical Team of 10 Chinese Experts to provide specialist medical services to Papua New Guinea.

Capacity:

The Chinese Medical team, in close cooperation with the PNG Medical personnel have the capacity to diligently carry out medical work, exchange experiences with and learn from each other through medical practice. The PNG doctors and health workers may then in turn provide the same services and skills within the country.

Beneficiaries:

The PNG medical personnel will benefit in terms of medical work, exchange of experiences and learn from each other through medical practice. Those who will receive this health services will benefit with improved health care services.

Sustainability:

The continuity of this service is possible as doctors become more specialized in their respective fields. The National Department of Health and Port Moresby General Hospital Board and management will sustain the project activities through its recurrent budget.

02912 Chinese Medical Team

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	2,800.0	800.0	1,000.0	1,000.0		
	Sub-Total		1,000.0	2,800.0	800.0	1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,000.0	2,800.0	800.0	1,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	2,800.0	800.0	1,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,000.0	2,800.0	800.0	1,000.0	1,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,000.0	2,800.0	800.0	1,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	2,800.0	800.0	1,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20787	Chinese Medical Team	0.0	1,000.0	800.0	1,800.0

PIP Number: 03144

Project Name: UN Assistance to the Health Sector

Executing Agency: 240 - Department of Health

Objectives:

To assist the Health Department in implementing its National Health Plan 2011-2020 and programs which focuses on provision of quality sexual and reproductive health services such as Safe Motherhood, including; obstetric care, family planning, adolescent sexual and reproductive health and health promotion interventions especially in remote and undeveloped areas.

Status:

UN is providing financial assistance and support to the Health Department to implement its plans and programs that is in line with the National Health Plan (2011-2020) and Medium Term Development Plan (2011 - 2015) to implement its plan to improve health services delivery.

Components:

The major component is provision of financial assistance to the Health Department to implement its plans and programs.

Location:

The project will be implemented throughout Papua New Guinea.

Justification:

This project assists the NDOH financially and its management capability to implement its plans and programs in the country.

Capacity:

The Health Department with assistance from the UN has the management and financial capacity to implement this program.

Beneficiaries:

The project will benefit the people of Papua New Guinea.

Sustainability:

The Department of Health has the capacity to sustain its plans and programs through its recurrent budget and other funding source.

03144 UN Assistance to the Health Sector

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		19,480.0	60,579.0	24,579.0	12,000.0	12,000.0	12,000.0	
	Sub-Total		19,480.0	60,579.0	24,579.0	12,000.0	12,000.0	12,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		19,480.0	60,579.0	24,579.0	12,000.0	12,000.0	12,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		19,480.0	60,579.0	24,579.0	12,000.0	12,000.0	12,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		19,480.0	60,579.0	24,579.0	12,000.0	12,000.0	12,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		19,480.0	60,579.0	24,579.0	12,000.0	12,000.0	12,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		19,480.0	60,579.0	24,579.0	12,000.0	12,000.0	12,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21077	UN Assistance to the Health Sector	0.0	19,480.0	24,579.0	44,059.0

PIP Number: 03234

Project Name: Static Plant Equipment Replacement Program

Executing Agency: 240 - Department of Health

Objectives:

1). To replace, upgrade and improve outdated and defunct static plant equipments and facilities; and (2). To introduce new technologies to sustain new clinical service requirements and practices in order to support the health of the people of Papua New Guinea.

Status:

Fourteen (14) incinerators and 10 hospital sterilizers have been procured. Installation of the incinerators has been completed but requires minor defects to be rectified. Some of the incinerators are already in use. Overall, 90% of the works on the incinerators is commissioned by the end of the year. About 70% of the work on the sterilizers is completed and is expected to be commissioned. First five (5) hospital sterilizers are completed and have been commissioned. Two (2) public tenders (CSTB 2230 - Sterilizers and CSTB 2245 - Generator sets) have been called, tender closed in August and contract has been awarded.

Components:

Major components: 1. Administration work required to implement the projects 2. Procurement processes required to deliver the services and equipments to sites 3. Minor construction or renovation works to house those equipments or plants.

Location:

All Provincial Public Hospitals in the country.

Justification:

The bulk of the static plant equipment replacement program was determined based on a survey of hospital assets conditions and status carried out in 2006 by the Health Facilities Branch of NDOH in collaboration with all the Provincial Public Hospitals. Specific requests for additional equipment from respective hospitals and specialist clinical facilities to meet various levels of health facilities minimum standard requirements were made. Based on the above, the Static Plant Equipment Replacement Program was developed to replace and improve the static plant equipment to accommodate new technology requirements based on the changing medical services.

Capacity:

The NDOH through Health Facilities Branch and the Public Hospitals in association with private medical equipment suppliers or contractors will implement this project through contract agreements. The project will be managed by Health Facilities Branch in collaboration with NDOH.

Beneficiaries:

The people of Papua New Guinea will benefit from improved basic health services and facilities as a result of the use of functional static plant equipments.

Sustainability:

The NDOH as executing agency in collaboration with Provincial Hospital Administration or Board will manage and administer the project to ensure that state procurement requirements are met, funds are spent properly on functioning equipments that meet standard requirements and handed over to the users. NDOH and Provincial Hospitals will sustain this program through their annual recurrent budgets to meet costs of personnel and maintenance associated with the equipments.

03234 Static Plant Equipment Replacement Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	1,500.0		500.0	500.0	500.0	
	Sub-Total		500.0	1,500.0		500.0	500.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		11,500.0	34,500.0		11,500.0	11,500.0	11,500.0	
B	Sub-Total		11,500.0	34,500.0		11,500.0	11,500.0	11,500.0	
	TOTAL DIRECT PROJECT COST		12,000.0	36,000.0		12,000.0	12,000.0	12,000.0	
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		12,000.0	36,000.0		12,000.0	12,000.0	12,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		12,000.0	36,000.0		12,000.0	12,000.0	12,000.0	
	TOTAL DIRECT FINANCING		12,000.0	36,000.0		12,000.0	12,000.0	12,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		12,000.0	36,000.0		12,000.0	12,000.0	12,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21243	Static Plant Equipment Replacement Program	7,000.0	12,000.0	0.0	19,000.0

PIP Number: 03283

Project Name: Prov Transit Medical Stores Construction

Executing Agency: 240 - Department of Health

Objectives:

To ensure that all Provincial Health have their own Transit Medical Stores so that medical supplies can be temporarily stored and transited to all health centers and aid posts.

Status:

The project was appropriated K14.4 million in 2011 through Development Budget. A public tender was called through CSTB in May 2011 for the construction of the first six (6) Transit Medical Stores in six (6) provinces. They are: Eastern Highlands, East New Britain, Manus, Southern Highlands and Madang Provinces. Tender evaluation has been done and the report is with CSTB for an award of Contract. Madang Transit Medical Store was the first to be constructed in 2011 followed by the others including; Kokopo (ENBP), Lorengau (Manus), Mendi (SHP), Vanimo (Sandaun) and Goroka (EHP).

Components:

1. Site investigation for Transit Medical Stores for West New Britain, Sandaun, Western Highlands, Enga, Chimbu, Oro, Milne Bay, Popondetta, New Ireland, Hela and Jiwaka. 2. Engagement of consultants to do Geotech Analysis 3. Contract Administrations for the project; and 4. Actual construction works.

Location:

Justification:

The construction of new transit medical stores and upgrading of existing facilities will ensure better health care and service delivery to the urban majority and rural poor. Shortage of medical supplies such as equipments and drugs is a prevailing problem nationwide; therefore the project aims to provide transit medical stores so that medical supplies can be stored and re-distributed on time.

Capacity:

The National Department of Health has the capacity to manage the project through the HSIP Management Branch.

Beneficiaries:

The people throughout the country will benefit by having access to better health services and facilities in order to improve their living standards.

Sustainability:

The Department of Health and the respective Provincial Administration Administrations will manage the transit medical stores when it is completed and they will sustain it through their recurrent budget .

03283 Prov Transit Medical Stores Construction

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0						
	Sub-Total		1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,300.0						
B	Sub-Total		5,300.0						
	TOTAL DIRECT PROJECT COST		6,300.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		6,300.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		6,300.0						
	TOTAL DIRECT FINANCING		6,300.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		6,300.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21253	Prov Transit Medical Stores Construction	14,400.0	6,300.0	0.0	20,700.0

PIP Number: 03488

Project Name: Training Institution Rehabilitation & Support

Executing Agency: 240 - Department of Health

Objectives:

To rehabilitate the current training institutions and to expand their capacity to train new Graduands to meet the Workforce Development Plan for future staffing needs of the medical service industry as the population of PNG increases.

Status:

The project commenced in 2012. The project is yet to report on the implementation of its activities in 2012.

Components:

The project components are:

1. Rehabilitation and upgrading of 8 x Nursing Training Schools
2. Rehabilitation and upgrading of 4x Midwifery Nursing Training School

Location:

The project will be located in Mendi School of Nursing, Goroka School of Nursing and Lae School of Nursing in 2013.

Justification:

The project will address the training and infrastructure needs for the medical training institutions. The increasing population growth, impacts of new and emerging diseases and changing patterns of behaviour leading to more lifestyle-related illness continue to outpace the human resource capacity of the health sector to respond effectively to the needs of the people. Therefore, improved training facilities and infrastructure will be able to increase more intakes and produce more qualified health workforce to serve the increasing population demand.

Capacity:

The National Department of Health in collaboration with Department of Works will outsource the implementation of the project through tender process

Beneficiaries:

The immediate or primary beneficiaries will be those young Papua New Guineans who want to enter the medical profession and the indirect beneficiaries will be the people of PNG through improved medical services rendered by qualified medical experts, professionals and health workers.

Sustainability:

This project will be sustained by the National Department of Health through its annual recurrent budget and through other funding sources for maintenance and renovation work.

03488 Training Institution Rehabilitation & Support

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		100.0	500.0	200.0	100.0	100.0	100.0	
	Sub-Total		100.0	500.0	200.0	100.0	100.0	100.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,900.0	29,300.0	5,800.0	8,350.0	7,800.0	7,350.0	
B	Sub-Total		5,900.0	29,300.0	5,800.0	8,350.0	7,800.0	7,350.0	
	TOTAL DIRECT PROJECT COST		6,000.0	29,800.0	6,000.0	8,450.0	7,900.0	7,450.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			6,000.0	29,800.0	6,000.0	8,450.0	7,900.0	7,450.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		6,000.0	29,800.0	6,000.0	8,450.0	7,900.0	7,450.0	
	TOTAL DIRECT FINANCING		6,000.0	29,800.0	6,000.0	8,450.0	7,900.0	7,450.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		6,000.0	29,800.0	6,000.0	8,450.0	7,900.0	7,450.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21376	Training Institutions Rehabilitation & Support	0.0	6,000.0	6,000.0	12,000.0

PIP Number: 03495

Project Name: Rural Primary Health Service Delivery Project

Executing Agency: 240 - Department of Health

Objectives:

To provide improved rural primary health services to majority of the people in the selected pilot provinces through the establishment of Community Health Posts.

Status:

The project is funded by a Concessional loan from ADB. The project concept envisions participation of 8 provinces within PNG. The Mission through the Project Preparatory Technical Assistance team has identified 8 provinces as pilot areas namely; Western Highlands, West New Britain, Enga, Eastern Highlands, Morobe, Milne Bay and Autonomous Bougainville Government. It was discussed that within each province, two districts shall participate in the project.

Components:

1. Support to NDOH - community level health promotion and awareness
2. Strengthening of Local Health System
3. Human Resource Development
4. Upgrading of Community Health Facilities for the pilot provinces
5. Health Promotion and Capacity Development in Local Communities

Location:

The project will be implemented in the eight (8) pilot provinces including; Western Highlands, Enga, East Sepik, Morobe, West New Britain, Eastern Highlands, Milne Bay and Autonomous Region of Bougainville.

Justification:

The project directly supports the Government's Health Sector Plan that provides the Aid Post Rehabilitation and Community Health Posts to increase accessibility to basic health services by the majority of the rural PNG population.

Capacity:

The National Department of Health will be the Agency to coordinate implementation of this project in consultation with the respective Province and District and the relevant Donor. The NDOH through its Project Steering Committee and Project Implementation Group will oversee the project implementation.

Beneficiaries:

The people in the first selected eight (8) Provinces and Districts will benefit from this project to improve their lifestyle and social indicators. The eight provinces are Western Highlands, West New Britain, Enga, Morobe, East Sepik, Eastern Highland, Milne Bay and Autonomous Bougainville Government.

Sustainability:

The NDOH, Provincial and District Administrations will sustain the project through their respective recurrent budget when the project ends.

03495 Rural Primary Health Service Delivery Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		6,751.0	11,035.0	11,035.0				
	Sub-Total		6,751.0	11,035.0	11,035.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		6,751.0	11,035.0	11,035.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		6,751.0	11,035.0	11,035.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		6,751.0	9,035.0	9,035.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	TOTAL DIRECT FINANCING		6,751.0	11,035.0	11,035.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		6,751.0	11,035.0	11,035.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21372	Rural Primary Health Service Delivery Project	0.0	6,751.0	11,035.0	17,786.0

PIP Number: 03539

Project Name: Medical Equipment Replacement for Districts & Rural Health C

Executing Agency: 240 - Department of Health

Objectives:

To replace essential medical and clinical equipments in all health centers throughout PNG.

Status:

This program commenced in 2012. Funding earmarked for 2012 has been expended for tender evaluations and awarding of contract. The key component of the project is to replace all redundant medical and clinical equipment in the district and rural health centers. NDOH is yet to report on its procurement, supply and installation activities.

Components:

1. Procurement and Supply of essential medical and clinical equipments such as x-ray machine, ultra sound scanner and x-ray film processor and anaesthetic machine etc; 2. Provision of training on how to use the medical equipments and new technologies; and 3). Installation of medical equipments in selected district hospitals and health centers.

Location:

The project is coordinated by the National Department of Health and will procure and supply medical equipments to the 89 district hospitals and health centers throughout Papua New Guinea.

Justification:

The medical equipments in most health centres and district hospitals are over their life span and many are malfunctioning. These medical equipments will assist the health workers to do proper diagnosis of patients through outsourcing of the procurement and distribution of the medical equipments. It is essential that these equipments are replaced so that proper treatment and care are given to patients.

Capacity:

The Department of Health will oversee the implementation of the project, while the contracting company will procure and supply the medical equipments to the health centres and district hospitals.

Beneficiaries:

The beneficiaries are those who will receive or have access to medical services from the District and Rural health Centres.

Sustainability:

The National Department of Health and Provincial Health Administration will be responsible for managing and sustaining the hospital equipments through its recurrent budget.

03539 Medical Equipment Replacement for Districts & Rural Health C

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	3,200.0	200.0	1,000.0	1,000.0	1,000.0	
	Sub-Total		1,000.0	3,200.0	200.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,000.0	60,950.0	9,800.0	17,050.0	17,050.0	17,050.0	
	Sub-Total		9,000.0	60,950.0	9,800.0	17,050.0	17,050.0	17,050.0	
	TOTAL DIRECT PROJECT COST		10,000.0	64,150.0	10,000.0	18,050.0	18,050.0	18,050.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,000.0	64,150.0	10,000.0	18,050.0	18,050.0	18,050.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	64,150.0	10,000.0	18,050.0	18,050.0	18,050.0	
	TOTAL DIRECT FINANCING		10,000.0	64,150.0	10,000.0	18,050.0	18,050.0	18,050.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	64,150.0	10,000.0	18,050.0	18,050.0	18,050.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21375	Medical Equipment Replacement for Districts & Rural Health C	0.0	10,000.0	10,000.0	20,000.0

PIP Number: 03770

Project Name: PNG Health & HIV Financing Programme

Executing Agency: 240 - Department of Health

Objectives:

To provide funding for the PNG Health Sector targeting the HIV/ADS programme in the country.

Status:

AusAID is wholly funding this programme in 2013 addressing the HIV/ADS activities and challenges.

Components:

1. Provision of financial support to HIV/AIDs program
2. Strengthen the coordinating role among the relevant government agencies and other stakeholders
3. Provision of technical advice relating to HIV/AIDS in the country

Location:

The program will be located at the Department of National Health and program will be coordinated by NDOH in collaboration with NACS for effective service delivery or better health outcomes.

Justification:

Papua New Guinea is facing an eminent danger of losing all its potential workforce from HIV/AIDs therefore, all efforts are required to control and prevent the spread of the epidemic in PNG.

The project will further strengthen the PNG Health Sector and NACS leadership and coordination through a comprehensive national monitoring and evaluation system managed by NACS to address the National Response. There has been little improvements in achieving of strategies, service delivery or better health outcomes mainly in the HIV/AIDs program.

Capacity:

The NDOH in collaboration with NACS and relevant government agencies and stakeholders have the technical advice and support from the relevant donor partners have the expertise to manage the programme.

Beneficiaries:

The National Department of Health and the government as a whole will benefit as the key drivers for change and the low capacity to implement at NDOH, Provincial, District and health facility level which requires a stronger Public Financial Management and governance focus.

The people of PNG through more awareness and promotion of safe sex to assist in the reduction of the spread of HIV/AIDs.

Sustainability:

The NDOH will sustain this program with support from the relevant government agencies and stakeholders including the development partners.

03770 PNG Health & HIV Financing Programme

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			24,777.0	10,777.0	8,000.0	6,000.0		
	Sub-Total			24,777.0	10,777.0	8,000.0	6,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			24,777.0	10,777.0	8,000.0	6,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			24,777.0	10,777.0	8,000.0	6,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			24,777.0	10,777.0	8,000.0	6,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			24,777.0	10,777.0	8,000.0	6,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			24,777.0	10,777.0	8,000.0	6,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21530	PNG Health & HIV Financing Programme	0.0	0.0	10,777.0	10,777.0

PIP Number: 03771

Project Name: PNG Health & HIV Procurement Program

Executing Agency: 240 - Department of Health

Objectives:

To support procurement of improved availability of essential HIV drugs and medical supplies in all health facilities and to rehabilitate health facilities.

Status:

AusAID is wholly funding this program. AusAID has assisted in distribution of medical supply kits to almost three thousand (3,000) health facilities in Papua New Guinea. The first three rounds were distributed during July and December 2011.

Components:

1. Support distribution of essential drugs and medical supplies
2. Procurement of essential drugs and medical kit supplies
3. Rehabilitation of health facilities
4. Procurement and distribution of emergency obstetric care equipment
5. Refurbishment of four midwifery schools
6. Procurement and distribution of HIV drugs in selected locations
7. Conduct advocacy and awareness program relating to HIV/AIDS

Location:

The program is focusing to implement the activities in nation wide.

Justification:

The program aims to provide support including distribution of medical supply kits to 2,726 health facilities. It will also support procurement and distribution of emergency obstetric care equipment equipments to twenty one (21) district hospitals and 715 health centres.

Capacity:

The National Department of Health, Provincial and District Health Authorities with relevant stakeholders and donor partners have the management and technical capacity to implement and manage the projects.

Beneficiaries:

The people of Papua New Guinea will benefit from this program because it will improve their healthy lifestyle and improve their living standard.

Sustainability:

The National Department of Health will sustain this program through its recurrent budget.

03771 PNG Health & HIV Procurement Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			45,515.0	27,515.0	10,000.0	8,000.0		
	Sub-Total			45,515.0	27,515.0	10,000.0	8,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST			45,515.0	27,515.0	10,000.0	8,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			45,515.0	27,515.0	10,000.0	8,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			45,515.0	27,515.0	10,000.0	8,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			45,515.0	27,515.0	10,000.0	8,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			45,515.0	27,515.0	10,000.0	8,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21531	PNG Health & HIV Procurement Program (2011-15)	0.0	0.0	27,515.0	27,515.0

PIP Number: 03772

Project Name: PNG Health Partnership Support

Executing Agency: 240 - Department of Health

Objectives:

To ensure more funding to support and improve the children's health through immunisation program, refurbishment of health facilities and construction of new community health posts.

Status:

Australia is supporting the World Health Organization and its collaborating centre to deploy eight experienced midwifery clinical facilitators at PNG's four midwifery schools to improve the quality of education for midwives. So far, 49 midwifery students have graduated in 2011 compared to 2010 where there was no intake. Papua New Guinea's midwifery workforce has increased from 152 to 201.

Components:

1. Conduct vaccination programs for children in remote districts
2. Provision of funding to improve rural health services
3. Refurbishment of 128 health facilities
4. Construction of 32 new Community Health Posts

Location:

Project will be managed by NDOH and it will be implemented nation-wide.

Justification:

The Australia funds three multilateral partners in Papua New Guinea to leverage their experience and comparative advantage in improving health outcomes. This program is important as majority of women in rural areas die of maternal deaths due to complications. Therefore, this project supports training of midwives who can assist women in rural areas and reduce maternal mortality rates.

Capacity:

The National Department of Health with relevant government stakeholders together with support from the donor partners have the management capacity and expertise to manage the program successfully.

Beneficiaries:

The children and mothers in the remote areas will benefit very much in terms of better health care services in the rural areas.

Sustainability:

The National Department of Health will sustain this program through its recurrent budget and the 20 percent of the Provincial Support Improvement Programme and District Support Improvement Programme funds earmarked for health services will also assist to sustain the project.

03772 PNG Health Partnership Support

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			35,874.0	21,874.0	8,000.0	6,000.0		
	Sub-Total			35,874.0	21,874.0	8,000.0	6,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST			35,874.0	21,874.0	8,000.0	6,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			35,874.0	21,874.0	8,000.0	6,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			35,874.0	21,874.0	8,000.0	6,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			35,874.0	21,874.0	8,000.0	6,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			35,874.0	21,874.0	8,000.0	6,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21532	PNG Health Partnership Support	0.0	0.0	21,874.0	21,874.0

PIP Number: 03774

Project Name: Provincial General Hospital Rehabilitation

Executing Agency: 240 - Department of Health

Objectives:

To rehabilitate all provincial general hospitals to be able to meet the increasing demand of health care needs in the country.

Status:

This is a new program for funding in 2013. The program aims to undertake feasibility studies, design and rehabilitation of provincial hospitals to be at required standards to operate with adequate resources, facilities and staffing. The project also aims to restore functions of the Provincial Hospitals by rehabilitating the facilities, replace old equipments and increase its manpower so that health services are not only accessible but affordable for the rural population.

Components:

1. Feasibility studies for provincial hospitals
2. Rehabilitation of hospitals including; Kimbe, Wabag, Lorengau, Alotau, Daru, Buka, Kavieng, Tari, Boram Angau, Kundiawa and Kunjip
3. Support Hospital Information System
4. Construction of all deteriorated hospital wards, staff houses and general hospital facilities
5. Consultancy phase including mobilization, construction, commissioning and demobilization

Location:

The rehabilitation of the hospitals will take place in the various provinces.

Justification:

Program supports other Provincial Hospitals which do not receive funding from development budget. A key role of a Provincial Hospital is to serve as a referral hospital. However, due to inadequate facilities, equipments and manpower, provincial hospitals have not served their intended role. Currently, all the general hospital requires substantial redevelopment work to meet the demands of increased population they serve as well as the complex health issues. This phase of the program is to focus on rehabilitation of the selected provincial hospitals. The project is consistent with the National Health Plan (2011-2020), priority projects and implementation schedules to improve service delivery and is in line with Medium Term Development Plan (MTDP 2011 - 2015).

Capacity:

The National Department of Health in collaboration with the respective Provincial Hospital Board and Management will oversee while the Department of Works will provide technical expertise to implement the project.

Beneficiaries:

The people throughout the provinces will benefit through improved curative health services and better facilities.

Sustainability:

The National Department of Health and Provincial Hospital Administration will take on the recurrent activities through their recurrent budget. Funding from Provincial Support Improvement Programme and District Support Improvement Programme will also assist to sustain the hospital project.

03774 Provincial General Hospital Rehabilitation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			89,000.0	19,000.0	20,000.0	10,000.0	20,000.0	20,000.0
B	Sub-Total			89,000.0	19,000.0	20,000.0	10,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST			90,000.0	20,000.0	20,000.0	10,000.0	20,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				90,000.0	20,000.0	20,000.0	10,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			90,000.0	20,000.0	20,000.0	10,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING			90,000.0	20,000.0	20,000.0	10,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			90,000.0	20,000.0	20,000.0	10,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21533	Provincial General Hospital Rehabilitation	0.0	0.0	20,000.0	20,000.0

PIP Number: 03779

Project Name: Save the Children Health & HIV/AIDS Programme

Executing Agency: 240 - Department of Health

Objectives:

To strengthened the capacity of Health Sector ensuring access to essential services for vulnerable children in the country.

Status:

NZAID is wholly funding this programme in 2013 addressing the children's healthand HIV/AIDs programme

Components:

1. Strengthened the capacity of health sector to proves essential services forvulnerable children
2. Carry out awareness and advocacy programs at all levels of government and communities
3. Provide technical advise to PNG Health Sector

Location:

The programme will be carried out throughout the country.

Justification:

This programme aims to strengthened the existing partner abilities to design, implement and manage programs effectively particularly for the vulnerable children in the country. This programme will also improve the social indicators and improve the maternal health and reduce child mortality rate in Papua New Guinea.

Capacity:

The National Department of Health has the management capacity with the technical advise from the relevant development partners including NZAID.

Beneficiaries:

The vulnerable children and mothers will benefit directly from this programme.

Sustainability:

The National Department of Health will sustain this programme with assistance from other development partners.

03779 Save the Children Health & HIV/AIDS Programme

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,591.0	1,591.0	2,000.0			
	Sub-Total			3,591.0	1,591.0	2,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			3,591.0	1,591.0	2,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,591.0	1,591.0	2,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			3,591.0	1,591.0	2,000.0			
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			3,591.0	1,591.0	2,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,591.0	1,591.0	2,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21737	Save the Children Health & HIV/AIDS Programme	0.0	0.0	1,591.0	1,591.0

PIP Number: 03780

Project Name: Pacific Programme to Eliminate Lymphatic Filariasis (PacELF)

Executing Agency: 240 - Department of Health

Objectives:

To focus on the control and elimination of lymphatic filariasis, a disease commonly caused by Malaria and endemic in many parts of Papua New Guinea.

Status:

The programme is wholly funded by the Japanese Government. This project is implemented in only three provinces namely; Milne Bay, New Ireland and Western Province. No progress report has been submitted to Department of National Planning & Monitoring to-date. This project is implemented in only three provinces namely Milne Bay, New Ireland and Western Province.

The project involves a comprehensive set of strategies, including blood survey for monitoring antigen test (ICT) and Mass Drug Administration (MDA) with new combination drug regimen of Albendazole and Diethylcarbamazine citrate (DEC) vector control, morbidity control and awareness.

Components:

- 1) Overseeing the implementation and coordination of the program,
- 2) Reporting and reviewing the number of cases of the disease in the regions or areas
- 3) Research studies conducted

Location:

The project will be implemented in the selected provinces namely Milne Bay, New Ireland and Western Province and it will cover throughout Papua New Guinea.

Justification:

The project addresses the need to control the disease commonly caused by malaria which is endemic in many parts of PNG. However, since NDoH has not submitted any submission for this program, no GoPNG counterpart funding has been recommended to implement some of the activities of this program in 2012.

Capacity:

The Department of Health with support from the respective Provincial Health Workers has the management and technical capacity to implement the project with assistance from the Japanese Government.

Beneficiaries:

The people in the selected provinces namely Milne Bay, New Ireland and Western Province will benefit by improving their healthy lifestyle and at the same time control and eliminate the disease commonly caused by Malaria and endemic in many parts of Papua New Guinea.

Sustainability:

The National Department of Health will sustain this project through its recurrent budget as well as assistance from various stakeholders and partners and also with funding from Provincial Services Improvement Programme and District Support/Improvement Programme will assist the project activities.

03780 Pacific Programme to Eliminate Lymphatic Filariasis (PacELF)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			77.0	77.0				
	Sub-Total			77.0	77.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			77.0	77.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				77.0	77.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			77.0	77.0				
	b) Self Generating Revenue								
D	a) Government Input								
	TOTAL DIRECT FINANCING			77.0	77.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			77.0	77.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21738	Pacific Programme to Eliminate Lymphatic Filariasis (PacELF)	0.0	0.0	77.0	77.0

PIP Number: 03956

Project Name: NDOH Health Net Project

Executing Agency: 240 - Department of Health

Objectives:

The primary purpose of the project is to improve pay roll system at hospitals, medical record management, patient services in the NDOH Head Quarter and at all hospital facilities. It also aims to improve monitoring and surveillance of disease outbreaks.

Status:

The phase 1 was funded in 2011 PIP funding of K900,000.00 for building and upgrading of the NDOH ICT infrastructures (server hardware and software platforms and data communication equipment, server room refurbishment at headquarter (Aopi Centre). Phase 2 is anticipated to commence in 2013.

The project has been divided into three phases. Phase 1: upgrading work on the Department's main network file server and cabling backbone infrastructure. Phase 2: Upgrade the Hospital Information System and Phase 3: Medical Supply System.

Components:

1. Phase 1: Upgrading of NDOH ICT Infrastructure at headquarter
2. Phase 2: Procurement of IT equipment and cabling
3. Upgrading of Hospital Information System; and
4. Upgrading of Medical Supply System.

Location:

The project management will be located in NDOH and will be implemented in the strategic locations or hospitals.

Justification:

Currently there is no effective ICT system network for the National Department of Health which links the Health Centers to the Provincial Hospitals and Provincial Hospitals to the Regional Hospital. The ICT network will have great impact in terms of up to date data collection from all provinces, effective communication between health facilities in regards to patient care and treatment, procurement of drugs and monitoring and evaluation of health projects. Funds appropriated for 2011 has been expended to complete Phase 1 which involved in building and upgrading of the NDOH ICT infrastructures (server hardware and software platforms and data communication equipment, server room refurbishment) at headquarter.

Capacity:

The National Health Department will oversee and supervise the implementation of the strategic locations or Hospitals.

Beneficiaries:

The users of the system especially the NDOH headquarter and hospitals will directly benefit through improved ICT and record management for patient services in the hospitals. The people throughout the country will benefit as the result of improved ICT system in place.

Sustainability:

The Department of Health will sustain the project activities into its recurrent budget once the project life ends

03956 NDoH Health Net Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST								
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

241 - Hospital Management Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03232	Upgrading/Rehabilitating of Mendi Hospital He	11.0	5.0	3.0	3.0		
03254	Kerema Hospital Redevelopment	85.0	5.0	31.0	31.0	18.0	
03514	Modilon General Hospital Rehabilitation	24.6	3.0	15.0	3.7	3.0	
Total Capacity Building Projects		120.6	13.0	49.0	37.7	21.0	
03227	New Nonga Hospital	125.0		42.3	42.3	40.5	
03228	Popondetta Hospital Redevelopment	50.0	5.0	15.0	15.0	15.0	
03328	New Provincial Hospital (Wabag)	263.0	5.0	65.0	64.0	65.0	64.0
03344	Mt. Hagen Hospital Rehabilitation	15.0	5.0	4.0	4.0	2.0	
03775	Vanimo General Hospital	10.0	5.0	5.0			
03892	Kundiawa Hospital	5.0	5.0				
03966	Port Moresby General Hospital	70.0	50.0	10.0	10.0		
Total Capital Projects		538.0	75.0	141.3	135.3	122.5	64.0
Grand Total		658.6	88.0	190.2	172.9	143.5	64.0

241 - Hospital Management Services
 AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

[illegible]

PIP Number: 03227

Project Name: New Nonga Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To enable accessibility to basic primary and preventative health care and to provide a modern and clinically safe health services for the people in East New Britain Province.

Status:

Project has been progressing slowly due to identification of new site. The PEC has rescinded its decision on the Putput site and resolved to build the new hospital at Wairiki Plantation in Gazelle District.

Tender for site clearing and grubbing work closed on 16th May 2012 and the contract was expected to be awarded in June 2012 for site clearing and grubbing work which is now been carried out.

Components:

The major components are: 1. Invitation for consultancy services for New Nonga 2. Establish design documentation and awarding of contract 3. Construction of new hospital.

Location:

The project will be located in Wairiki Plantation in East New Britain Province.

Justification:

The Nonga Regional Hospital had adverse effect to its facility and the patients as a result of the volcanic ash fall out. Furthermore its function has been down-graded because of this situation on the volcanic zone and recommendation for relocation to a new site has been made. The new Nonga Hospital has been identified to be relocated to Wairiki which is away from volcanic zone.

Capacity:

The Project Team in consultation with Hospital Management and Provincial Government have the capacity to manage and implement the project.

Beneficiaries:

The people of East New Britain Province and the other Island Provinces will benefit from this hospital.

Sustainability:

The Department of Health in collaboration with the Provincial Administration and the Hospital Board will sustain the project activities through their respective recurrent budget.

03227 New Nonga Hospital

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	4,500.0		1,500.0	1,500.0	1,500.0	
	Sub-Total		500.0	4,500.0		1,500.0	1,500.0	1,500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0	120,500.0		40,750.0	40,750.0	39,000.0	
	Sub-Total		4,500.0	120,500.0		40,750.0	40,750.0	39,000.0	
	TOTAL DIRECT PROJECT COST		5,000.0	125,000.0		42,250.0	42,250.0	40,500.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5,000.0	125,000.0		42,250.0	42,250.0	40,500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	125,000.0		42,250.0	42,250.0	40,500.0	
	TOTAL DIRECT FINANCING		5,000.0	125,000.0		42,250.0	42,250.0	40,500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	125,000.0		42,250.0	42,250.0	40,500.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21237	New Nonga Hospital	10,000.0	5,000.0	0.0	15,000.0

PIP Number: 03228

Project Name: Popondetta Hospital Redevelopment

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop Popondetta Hospital into a Provincial Hospital to provide improved, better, affordable and accessible curative health services to the majority of the rural population in Oro Province.

Status:

The detailed design/brief is completed as well as documentation for calling of public tender seeking consultancy services was called in August 2012 through Central Supply and Tenders Board (CSTB) for design documentation. Tender Evaluation is in progress and Tender Evaluation Committee (TEC) report will be forwarded to CSTB for approval and awarding of contract to the successful bidder for construction.

Components:

The components of the project include:

1. Designing, geotechnical surveying, detail design, documentation and tendering for redevelopment
2. Phase 1: Rehabilitation of paediatric wards, ablution blocks and outpatient area; and
3. Construction of operating theatre.

Location:

Popondetta, Oro Province.

Justification:

Popondetta Hospital Redevelopment project aims to rehabilitate and expand its facilities to provide the necessary health services for Oro Province. The rehabilitation and upgrading of the Popondetta Hospital facilities will ensure better health care service delivery to the people of Oro Province.

Capacity:

The National Department of Health in collaboration with the Popondetta Hospital Board and Management will oversee the implementation of the project while the Department of Works will provide technical expertise to implement the project.

Beneficiaries:

The people in Oro Province will benefit and have access to improved health facilities and provision of better health care services.

Sustainability:

The Department of Health and Provincial Hospital Administration will take on the recurrent activities through their recurrent budget. Funding from Provincial Support Improvement Programme and District Support Improvement Programme will also assist to sustain the hospital project.

03228 Popondetta Hospital Redevelopment

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	3,400.0	400.0	1,000.0	1,000.0	1,000.0	
	Sub-Total		500.0	3,400.0	400.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0	46,600.0	4,600.0	14,000.0	14,000.0	14,000.0	
	Sub-Total		4,500.0	46,600.0	4,600.0	14,000.0	14,000.0	14,000.0	
	TOTAL DIRECT PROJECT COST		5,000.0	50,000.0	5,000.0	15,000.0	15,000.0	15,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	50,000.0	5,000.0	15,000.0	15,000.0	15,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	50,000.0	5,000.0	15,000.0	15,000.0	15,000.0	
D	TOTAL DIRECT FINANCING		5,000.0	50,000.0	5,000.0	15,000.0	15,000.0	15,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	50,000.0	5,000.0	15,000.0	15,000.0	15,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21236	Popondetta Hospital Redevelopment	10,000.0	5,000.0	5,000.0	20,000.0

PIP Number: 03232

Project Name: Upgrading/Rehabilitating of Mendi Hospital Health Facilities

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the Mendi Hospital into a Provincial Hospital to provide improved, better, affordable and accessible curative health services to the majority of the rural population in the Southern Highlands Province.

Status:

The project commenced in 2012. The Well Baby Clinic has been completed.

The Mendi General Hospital management and NDOH Contract Administration had agreed to engage a consultant to survey water and sewerage system first. The design and documentation work is about to be completed before a TOR is drafted for public tender for construction of water and sewerage system for the hospital.

Components:

1. Schematic Design and Tender Documentation for Water and Sewerage System;
- 2). Demolition works on the existing Southern Cross; and
- 3). Construction and Installation of Water and Sewerage System.

Location:

Mendi, Southern Highlands Province.

Justification:

Mendi Hospital Redevelopment project aims to rehabilitate and expand its facilities to provide the necessary health services for the Southern Highlands Province. The rehabilitation and upgrading of the Mendi Hospital facilities will ensure better health care service delivery for the people of Southern Highlands Province.

Capacity:

The National Department of Health in collaboration with the Mendi Hospital Board and Management will oversee the implementation of the project while the Department of Works will provide technical expertise.

Beneficiaries:

The people in Southern Highlands Province will benefit through the improved health facilities and provision of better health care services.

Sustainability:

The Department of Health and Provincial Hospital Administration will take on the recurrent activities through their recurrent budget. Funding from Provincial Support Improvement Programme and District Support Improvement Programme will also assist to sustain the hospital project.

03232 Upgrading/Rehabilitating of Mendi Hospital Health Facilities

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		200.0	200.0	200.0				
	Sub-Total		200.0	200.0	200.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,800.0	10,800.0	4,800.0	3,000.0	3,000.0		
B	Sub-Total		4,800.0	10,800.0	4,800.0	3,000.0	3,000.0		
	TOTAL DIRECT PROJECT COST		5,000.0	11,000.0	5,000.0	3,000.0	3,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5,000.0	11,000.0	5,000.0	3,000.0	3,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	11,000.0	5,000.0	3,000.0	3,000.0		
	TOTAL DIRECT FINANCING		5,000.0	11,000.0	5,000.0	3,000.0	3,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	11,000.0	5,000.0	3,000.0	3,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21241	Upgrading/Rehabilitating of Mendi Hospital	2,000.0	5,000.0	5,000.0	12,000.0

PIP Number: 03254

Project Name: Kerema Hospital Redevelopment

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop Kerema Hospital into a Provincial Hospital to provide improved, better, affordable and accessible curative health services to the majority of the rural population in Gulf Province through efficient utilization of available resources and effectively responding to the changes within the country's health systems.

Status:

Construction Phase 1 of a new 30-rooms for Nurses Quarter is fully in progress and it is expected to be completed by the end of December 2012. Design documentation for phase 2, 3 and 4 are in progress awaiting Tender Award to a new Consultant by end of 2012. Phase 2, 3 & 4: electrical drawing has been received and TOR has been completed. Tender for new consultants, documentation for Phase 2 is in progress and tender is expected to be done in second quarter of 2012 for demolition of old building.

Components:

1. Construction of remaining Part 1A & 1B hospital building; and
2. Construction of staff houses

Location:

Kerema, Gulf Province.

Justification:

Kerema General Hospital Redevelopment project aims to rehabilitate and expand its facilities to provide the necessary health services for the Gulf people. The rehabilitation and upgrading of the Kerema Hospital facilities will ensure better health care service delivery to the people of Gulf Province.

Capacity:

The National Department of Health in collaboration with the Kerema Hospital Board and Management will oversee while the Department of Works will provide technical expertise to implement the project.

Beneficiaries:

The people in Gulf Province will benefit through the improved health facilities and provision of better health care services.

Sustainability:

The Department of Health and Provincial Hospital Administration will take on the recurrent activities through their recurrent budget. Funding from Provincial Support Improvement Programme and District Support Improvement Programme will also assist to sustain the hospital project.

03254 Kerema Hospital Redevelopment

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	2,000.0	500.0	500.0	500.0	500.0	
	Sub-Total		1,000.0	2,000.0	500.0	500.0	500.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,000.0	83,000.0	4,500.0	30,500.0	30,500.0	17,500.0	
	Sub-Total		9,000.0	83,000.0	4,500.0	30,500.0	30,500.0	17,500.0	
	TOTAL DIRECT PROJECT COST		10,000.0	85,000.0	5,000.0	31,000.0	31,000.0	18,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	85,000.0	5,000.0	31,000.0	31,000.0	18,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	85,000.0	5,000.0	31,000.0	31,000.0	18,000.0	
	TOTAL DIRECT FINANCING		10,000.0	85,000.0	5,000.0	31,000.0	31,000.0	18,000.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	85,000.0	5,000.0	31,000.0	31,000.0	18,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20477	Kerema Hospital Redevelopment	5,000.0	10,000.0	5,000.0	20,000.0

PIP Number: 03328

Project Name: New Provincial Hospital (Wabag)

Executing Agency: 241 - Hospital Management Services

Objectives:

To build a new Wabag Hospital into a Provincial Hospital to provide improved, better, affordable and accessible curative health services to the majority of the rural population in Enga Province through efficient utilization of available resources and effectively responding to the changes within the country's health systems.

Status:

This is a new Referral Provincial Hospital planned to commence implementation in 2013. In 2011, the project received funding through the Enga Provincial Administration which land was acquired and clearance of the project site is currently in progress.

Components:

1. Construction of Main Access Road to project site, 1 kilometre
2. 30m Bridge Construction and site clearing and grubbing;
3. 1 Perimeter fencing for 3000 meters;
4. Water Supply connection for 1000 meters
5. Main Power line Connection for 1000 meters; and
6. Survey and Geo-tech work.

Location:

Wabag, Enga Province.

Justification:

Enga has never had a major hospital since achieving the Province status in 1974. The people have relied on Wabag Health Centre what is referred to as Wabag General Hospital. Wabag Hospital development project aims to build new hospital facilities to provide the necessary health services for the Enga Province. The new construction of the Wabag Hospital facilities will ensure better health care service delivery to the people of Enga Province.

Capacity:

The Enga Provincial Government and Administration has the capacity to oversee the implementation of the project. The National Department of Health in collaboration with the Wabag Hospital Board and Management will oversee while the Department of Works will provide technical expertise to implement the project.

Beneficiaries:

The people in Enga Province will benefit through the improved health facilities and provision of better health care services.

Sustainability:

The Department of Health and Provincial Hospital Administration will take on the recurrent activities through their recurrent budget. Funding from Provincial Support Improvement Programme and District Support Improvement Programme will also assist to sustain the hospital project.

03328 New Provincial Hospital (Wabag)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			262,500.0	4,500.0	65,000.0	64,000.0	65,000.0	64,000.0
	Sub-Total			262,500.0	4,500.0	65,000.0	64,000.0	65,000.0	64,000.0
	TOTAL DIRECT PROJECT COST			263,000.0	5,000.0	65,000.0	64,000.0	65,000.0	64,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				263,000.0	5,000.0	65,000.0	64,000.0	65,000.0	64,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			263,000.0	5,000.0	65,000.0	64,000.0	65,000.0	64,000.0
	TOTAL DIRECT FINANCING			263,000.0	5,000.0	65,000.0	64,000.0	65,000.0	64,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			263,000.0	5,000.0	65,000.0	64,000.0	65,000.0	64,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21299	New Provincial Hospital (Wabag)	10,000.0	0.0	5,000.0	15,000.0

PIP Number: 03344

Project Name: Mt. Hagen Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the existing Hospital into a Specialist Referral Hospital for the Highlands Region. Mt. Hagen Hospital is one of the four (4) Specialist hospitals which will require design and scoping before financing can be secured. The Regional and Referral Hospital will provide improved, better, affordable and accessible curative health services to the majority of the rural population in Western Highlands and other Highlands Provinces through efficient utilization of available resources and effectively responding to the changes within the country's health systems.

Status:

The project was first funded in 2007. Funding was then discontinued until 2011 when it was appropriated K10 million. Funding in 2007 and 2011 was used to implement the following projects: construction of the 2nd Stage of new hospital facilities, maintenance of staff houses, plumbing maintenance in the hospital and construction of internal perimeter fencing. Construction of 2nd Stage of new hospital facilities include: a new building with additional specialist surgical beds, an ophthalmology Unit including a procedure room and overnight/day beds, a psychiatric ward, central sterile supply department, health IMU and maintenance and biomedical engineering facilities is currently under construction. This will increase bed capacity to 314 beds.

Components:

1. Feasibility study for development of the master plan to upgrade to a Specialist hospital.

Location:

Mt Hagen, Western Highlands Province.

Justification:

The rehabilitation and upgrading of the Mt Hagen Regional Hospital facilities will ensure better health care service delivery to the people within Western Highlands and rest of the Highlands Provinces.

Capacity:

The National Department of Health in collaboration with the Provincial Hospital Board and Management will oversee while the Department of Works will provide technical expertise to implement the project.

Beneficiaries:

The people of Mt Hagen and rest of the Highlands region will benefit by having a specialist regional referral hospital facilities that will ensure better health care service delivery for the people.

Sustainability:

The Department of Health and Provincial Hospital Administration will take on the recurrent activities through their recurrent budget. Funding from Provincial Support Improvement Programme and District Support Improvement Programme will also assist to sustain the project.

03344 Mt. Hagen Hospital Rehabilitation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,500.0	500.0	4,000.0	4,000.0	2,000.0	
	Sub-Total			10,500.0	500.0	4,000.0	4,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,500.0	4,500.0				
	Sub-Total			4,500.0	4,500.0				
	TOTAL DIRECT PROJECT COST			15,000.0	5,000.0	4,000.0	4,000.0	2,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			15,000.0	5,000.0	4,000.0	4,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			15,000.0	5,000.0	4,000.0	4,000.0	2,000.0	
	TOTAL DIRECT FINANCING			15,000.0	5,000.0	4,000.0	4,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			15,000.0	5,000.0	4,000.0	4,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21248	Mt. Hagen Hospital Rehabilitation	10,000.0	0.0	5,000.0	15,000.0

PIP Number: 03514

Project Name: Modilon General Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop Modilon Hospital into a Provincial Hospital to provide improved, better, affordable and accessible curative health services to the majority of the rural population in Madang Province through efficient utilization of available resources and effectively responding to the changes within the country's health systems.

Status:

Work is about 40% completed for the construction of staff accommodation and operating theatre to meet the current demands for curative care services requiring theatre-based procedures

Components:

1. Conduct feasibility studies for infrastructure improvement for the hospital
2. Construction of the deteriorated operating theatre facilities
3. Construction of 10 X H35 and 10 X H95 staff houses
4. Renovation of existing institutional houses

Location:

Madang, Madang Province.

Justification:

Modilon Hospital Redevelopment project aims to rehabilitate and expand its facilities to provide the necessary health services for the Madang Province. The rehabilitation and upgrading of the Modilon Hospital facilities will ensure better health care service delivery to the people of Madang Province.

Capacity:

The National Department of Health in collaboration with the Modilon Hospital Board and Management will oversee while the Department of Works will provide technical expertise to implement the project.

Beneficiaries:

The people in Madang Province will benefit through the improved health facilities and provision of better health care services.

Sustainability:

The Department of Health and Provincial Hospital Administration will take on the recurrent activities through their recurrent budget. Funding from Provincial Support Improvement Programme and District Support Improvement Programme will also assist to sustain the hospital project.

03514 Modilon General Hospital Rehabilitation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		100.0	2,350.0	200.0	200.0	975.0	975.0	
	Sub-Total		100.0	2,350.0	200.0	200.0	975.0	975.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,600.0	22,250.0	2,800.0	14,750.0	2,700.0	2,000.0	
	Sub-Total		1,600.0	22,250.0	2,800.0	14,750.0	2,700.0	2,000.0	
	TOTAL DIRECT PROJECT COST		1,700.0	24,600.0	3,000.0	14,950.0	3,675.0	2,975.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,700.0	24,600.0	3,000.0	14,950.0	3,675.0	2,975.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,700.0	24,600.0	3,000.0	14,950.0	3,675.0	2,975.0	
	TOTAL DIRECT FINANCING		1,700.0	24,600.0	3,000.0	14,950.0	3,675.0	2,975.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,700.0	24,600.0	3,000.0	14,950.0	3,675.0	2,975.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21371	Modilon General Hospital Rehabilitation	0.0	1,700.0	3,000.0	4,700.0

PIP Number: 03775

Project Name: Vanimo General Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop Vanimo Hospital into a Provincial Hospital to provide improved, better, affordable and accessible curative health services to the majority of the rural population in Sandaun Province through efficient utilization of available resources and effectively responding to the changes within the country's health systems.

Status:

This is an ongoing project but funding was discontinued in 2011 due to oversight in understanding the budget process and PIP requirements. The hospital has for the first time has a full time surgeon. The following projects have been completed: new operating theatre department, new Family Health Service Building, Staff Houses and Paediatric Ward.

Components:

1. Feasibility study for upgrading of hospital wards
2. Expansion of critical care ward and intermediate units
3. Construction of new surgical and medical ward
4. Construction of 2x bedroom units for twelve (12) men accommodation

Location:

Vanimo, Sandaun Province.

Justification:

Vanimo Hospital Redevelopment project aims to rehabilitate and expand its facilities to provide the necessary health services for the Sandaun Province. The rehabilitation and upgrading of the Vanimo Hospital facilities will ensure better health care service delivery to the people of Sandaun Province.

Capacity:

The National Department of Health in collaboration with the Vanimo Hospital Board and Management will oversee while the Department of Works will provide technical expertise to implement the project.

Beneficiaries:

The people in Gulf Province will benefit through the improved health facilities and provision of better health care services.

Sustainability:

The Department of Health and Provincial Hospital Administration will take on the recurrent activities through their recurrent budget. Funding from Provincial Support Improvement Programme and District Support Improvement Programme will also assist to sustain the hospital project.

03775 Vanimo General Hospital

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	200.0	300.0			
	Sub-Total			500.0	200.0	300.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,500.0	4,800.0	4,700.0			
B	Sub-Total			9,500.0	4,800.0	4,700.0			
	TOTAL DIRECT PROJECT COST			10,000.0	5,000.0	5,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	5,000.0	5,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	5,000.0	5,000.0			
	TOTAL DIRECT FINANCING			10,000.0	5,000.0	5,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	5,000.0	5,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21534	Vanimo General Hospital	0.0	0.0	5,000.0	5,000.0

PIP Number: 03892

Project Name: Kundiawa Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop Kundiawa Hospital into a Provincial Hospital to provide improved, better, affordable and accessible curative health services to the majority of the rural population in Simbu Province through efficient utilization of available resources and effectively responding to the changes within the country's health systems.

Status:

Funding in 2013 will be able to improve and upgrade the deteriorated hospital facilities including; maternity ward, paediatric ward, outpatient department and ablution blocks and renovation of staff houses.

Components:

1. Rehabilitation and upgrading of existing hospitals facilities
2. Rehabilitation of staff houses

Location:

Kundiawa, Simbu Province.

Justification:

Kundiawa Hospital Redevelopment project aims to rehabilitate and expand its facilities to provide the necessary health services for the Simbu Province. The rehabilitation and upgrading of the Kundiawa Hospital facilities will ensure better health care service delivery to the people of Simbu Province.

Capacity:

The National Department of Health in collaboration with the Kundiawa Hospital Board and Management will oversee while the Department of Works will provide technical expertise to implement the project

Beneficiaries:

The people in Simbu Province will benefit from improved health facilities and provision of better health care services.

Sustainability:

The Department of Health and Provincial Hospital Administration will take on the recurrent activities through their recurrent budget. Funding from Provincial Support Improvement Programme and District Support Improvement Programme will also assist to sustain the hospital project.

03892 Kundiawa Hospital

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,000.0	4,000.0				
B	Sub-Total			4,000.0	4,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21602	Kundiawa Hospital	0.0	0.0	5,000.0	5,000.0

PIP Number: 03966

Project Name: Port Moresby General Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop Port Moresby General Hospital into a National Specialist Referral Hospital to raise the current status to international standard to provide improved, better, affordable and accessible curative health services to the majority of the rural population in the National Capital District, Central Province and the country as a whole through efficient utilization of available resources and effectively responding to the changes within the country's health systems.

Status:

In 2011, major renovation and rehabilitation work to maternity wards, mortuary facilities, general outpatient, reservoir for water supply, upgrading of staff houses, service room for doctors and nurses, ablution blocks for patients, internal and external demolition work to Accident and Emergency department and maternity ward, special nursery for new born babies have been completed.

Components:

1. Construction of 2 storey building for women and children ward
2. Renovation and upgrading of the health facilities including paediatric, medical and surgical wards
3. Renovation of staff houses
4. Relocation and construction of new Nurse's quarter
5. Construction Administrative Block

Location:

Port Moresby, National Capital District.

Justification:

The Port Moresby General Hospital is a National Specialist Referral hospital located in the capital city of Papua New Guinea providing an improved, better, affordable and accessible curative health services to the majority of the urban and rural population in the National Capital District, Central Province and the country as a whole through efficient utilization of available resources and effectively responding to the changes within the country's health systems.

Capacity:

The National Department of Health in collaboration with the Port Moresby General Hospital Board and Management will oversee while the Department of Works will provide technical expertise to implement the project

Beneficiaries:

The people of Papua New Guinea will benefit from improved health care services and facilities.

Sustainability:

The National Department of Health and Hospital Administration will take on the recurrent activities through their recurrent budget. Funding from Provincial Support Improvement Programme and District Support Improvement Programme will also assist to sustain the hospital project.

03966 Port Moresby General Hospital

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			25,000.0	5,000.0	10,000.0	10,000.0		
	Sub-Total			25,000.0	5,000.0	10,000.0	10,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			45,000.0	45,000.0				
B	Sub-Total			45,000.0	45,000.0				
	TOTAL DIRECT PROJECT COST			70,000.0	50,000.0	10,000.0	10,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			70,000.0	50,000.0	10,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			70,000.0	50,000.0	10,000.0	10,000.0		
	TOTAL DIRECT FINANCING			70,000.0	50,000.0	10,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			70,000.0	50,000.0	10,000.0	10,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21747	Port Moresby General Hospital	0.0	0.0	50,000.0	50,000.0

242 - Department of Community Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
02753	PNG Church Partnership Programme	35.1	17.2	8.9	8.9		
03076	Strongim Pipol Strongim Neisen	111.2	44.2	33.5	33.5		
03078	Non State Actors Support Program	0.8	0.8				
03125	Gender Equality/Gender Based Violence (AUS)	9.3	3.2	3.0	3.0		
03151	Child Protection	5.9	5.9				
03302	Care Integrated Community Development Pro	3.2	3.2				
03551	Gender Equality and Women's Enpowerment	8.6	3.9	2.4	2.4		
Total Capacity Building Projects		174.3	78.6	47.8	47.8		
03547	Furthering Human Rights	197.0	1.0	45.0	71.0	80.0	
03550	Voilance Against Women (VAW)	2.1	0.7	0.8	0.6		
Total Capital Projects		199.1	1.7	45.8	71.6	80.0	
Grand Total		373.4	80.3	93.6	119.4	80.0	

[illegible]

PIP Number: 02753

Project Name: PNG Church Partnership Programme

Executing Agency: 242 - Department of Community Development

Objectives:

To enhance the capacity of PNG local churches to contribute meaningfully to both social and spiritual development and stability of the nation as a whole .

Status:

The project has began further development of the program towards effective outcomes with a beneficiary consultation and review undertaken to contribute to development of more impact assessment at the end of the Church Partnership Program (Phase 2).

Components:

1. Improve service delivery by PNG churches to local communities
2. Strengthen PNG churches institutional capacity for development and
3. Enhance PNG' churches involvement in improving public sector governance.

Location:

The project is located in Port Moresby and it is implemented by its partner agencies and the churches nation wide.

Justification:

The program contributes to improved delivery of basic services, institutional strengthening and improved governance. It began as a recognition of the vital role local churches play in provision and delivery of goods and services to people through their established networks over the years. Hence the project is to better enhance their capacities to be more effective.

Capacity:

The project is implemented by a contracted project management agency as desired by the Australian Aid office in partnership with the PNG Council of Churches. The seven (7) participating churches are long established churches and do have the capacity to implement the project activities.

Beneficiaries:

The seven church development agencies (Anglican, Catholic, Baptist, Lutheran, Salvation Army, Seventh Day Adventist and United Church) and the rural people in the project areas will benefit from the project.

Sustainability:

The project activities are self sustainable as the participating churches will own the structures and program as part of their ongoing programs and facilitate accordingly when the project ends.

02753 PNG Church Partnership Programme

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		8,949.0	35,142.0	17,244.0	8,949.0	8,949.0		
	Sub-Total		8,949.0	35,142.0	17,244.0	8,949.0	8,949.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		8,949.0	35,142.0	17,244.0	8,949.0	8,949.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		8,949.0	35,142.0	17,244.0	8,949.0	8,949.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		8,949.0	35,142.0	17,244.0	8,949.0	8,949.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		8,949.0	35,142.0	17,244.0	8,949.0	8,949.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		8,949.0	35,142.0	17,244.0	8,949.0	8,949.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20796	PNG Church Partnership Programme	14,099.3	8,949.0	17,244.0	40,292.3

PIP Number: 03076

Project Name: Strongim Pipol Strongim Neisen

Executing Agency: 242 - Department of Community Development

Objectives:

1. To address high community expectations for more democratic processes and institutions in PNG through strengthening of reform programs for the state and civil society including the private sector.

Status:

This is an ongoing project funded by AusAID. Much of the activities have been targeted at improving democratic governance and partnership in key government agencies.

Components:

1. Strengthening and promotion of democratic governance by key government partners
2. Development of partnership programs with communities working together to address identified priorities;
3. Strengthening of democratic partnership programs for men and women ; and
4. Training support for professional development.

Location:

The project is coordinated by Coffey International, an international project management company engaged by AusAid and located in Port Moresby but the programs are implemented in selected agencies.

Justification:

The project will strengthen PNG's democratic governance system by developing strategic partnership with key government agencies and NGO's in providing a range of grants to undertake activities in support of improved democratic governance and stimulate inclusive participatory planning at the local level, promote dialogue and informal networks amongst PNG stakeholders, provide training and professional development to individuals, and fund institutions to provide education and qualifications in community development and democratic governance.

Capacity:

The project is implemented by a project management company as contracted by Australian Development Agency in partnership with the participating provincial and national government agencies.

Beneficiaries:

The beneficiaries will be the various participating government agencies, non governmental organisations and community based organisations in selected communities.

Sustainability:

The project activities will be made part of the ongoing programs for the various participating agencies and hence be supported through their recurrent budgets.

03076 Strongim Pipol Strongim Neisen

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		33,484.0	111,156.0	44,188.0	33,484.0	33,484.0		
	Sub-Total		33,484.0	111,156.0	44,188.0	33,484.0	33,484.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		33,484.0	111,156.0	44,188.0	33,484.0	33,484.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		33,484.0	111,156.0	44,188.0	33,484.0	33,484.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		33,484.0	111,156.0	44,188.0	33,484.0	33,484.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		33,484.0	111,156.0	44,188.0	33,484.0	33,484.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		33,484.0	111,156.0	44,188.0	33,484.0	33,484.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21085	Strongim Pipol Strongim Neisen	24,652.1	33,484.0	44,188.0	102,324.1

PIP Number: 03078

Project Name: Non State Actors Support Program

Executing Agency: 242 - Department of Community Development

Objectives:

1. To increase the role of civil society and dialogue with the government at all levels; and,
2. To strengthen the role of non state actors in promoting the demand for improvement of service delivery and good governance.

Status:

This is an ongoing project through which the European Union supports rural development by empowering the non-state actors such as NGOs and CBOs to deliver services to the rural people.

Components:

The components include capacity building of non-state actors in designing of community based projects and strengthen financial, organisational and management capacities to enable adequate provision, effective and efficient delivery of services.

Location:

The project is coordinated by the Department of Community Development in the National Capital District and it is implemented in selected locations.

Justification:

The project aims to strengthen and build the capacity of non-state actors to engage in national policy dialogue, effective planning of goods and services delivery as per the government structures of the districts, LLGs, and wards.

Capacity:

The project activities will be coordinated by the Department for Community Development and European Union in partnership with the selected NGOs. Any other technical expertise can be sought through the tendering process.

Beneficiaries:

The beneficiaries in this project are the participating non state actors and the people receiving the services that are provided.

Sustainability:

The respective non-state actors will sustain the project activities of which they adopted to be part of their ongoing programs through their recurrent budgets.

03078 Non State Actors Support Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		300.0						
	Personal Emoluments								
	Goods and Other Services		1,673.0	818.0	818.0				
	Sub-Total		1,973.0	818.0	818.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,973.0	818.0	818.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,973.0	818.0	818.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,673.0	818.0	818.0				
	b) Self Generating Revenue								
	a) Government Input		300.0						
	TOTAL DIRECT FINANCING		1,973.0	818.0	818.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,973.0	818.0	818.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21090	Non State Actors Support Program	0.0	1,973.0	818.0	2,791.0

PIP Number: 03125

Project Name: Gender Equality/Gender Based Violence (AUSAID)

Executing Agency: 242 - Department of Community Development

Objectives:

To formulate the national gender equality and women's empowerment policy and programs.

Status:

The project has completed the component on the development of the national gender policy which was launched early 2012. The project will focus on implementing the activities of this newly launched gender policy in 2013.

Components:

Assist in Implementing the gender equality and women's empowerment programs in the country.

Location:

The project is coordinated in partnership with the Department of Community Development and AusAID.

Justification:

There is lack of gender equality and empowerment for women at all levels of society in PNG. Hence AusAid in consultation with the UN supported the Department for Community Development to develop the gender equality and women's empowerment policy and programs. This will now provide the road map for women and development in the country.

Capacity:

The Department for Community Development in partnership with AusAID will implement the project.

Beneficiaries:

The women population of PNG and the various development agencies including the Government of PNG will benefit from this project.

Sustainability:

The Department for Community Development will sustain the project activities through its recurrent budget.

03125 Gender Equality/Gender Based Violence (AUSAID)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,040.0	9,313.0	3,233.0	3,040.0	3,040.0		
	Sub-Total		3,040.0	9,313.0	3,233.0	3,040.0	3,040.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		3,040.0	9,313.0	3,233.0	3,040.0	3,040.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,040.0	9,313.0	3,233.0	3,040.0	3,040.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		3,040.0	9,313.0	3,233.0	3,040.0	3,040.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		3,040.0	9,313.0	3,233.0	3,040.0	3,040.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,040.0	9,313.0	3,233.0	3,040.0	3,040.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21093	Gender Equality/Gender Based Violence (AUSAID)	1,659.5	3,040.0	3,233.0	7,932.5

PIP Number: 03151

Project Name: Child Protection

Executing Agency: 242 - Department of Community Development

Objectives:

To promote community based child protection programs and child safe communities through improved community policing initiatives for vulnerable children.

Status:

The project has funded various community awareness programs and training of CBOs in the pilot provinces. Training manuals have been completed.

Components:

The components are: 1. Training; 2. Organisational Capacity Building; and 3. Community based assistance program.

Location:

The project is located at the Department of Community Development headquarters and implemented in NCD and Western Highlands Province as pilot sites and will be rolled out to other selected provinces depending on the outcome of this pilot phase.

Justification:

The project aims to develop Vulnerable Children Protection Training manual and develop related child awareness and protection materials and programs which will be assisting community based organisations to provide assistance and protection programs for the vulnerable children. This will promote communities to take ownership of protecting their own vulnerable children and provide guidance in keeping safe their communities.

Capacity:

The Department of Community Development has the capacity to coordinate the implementation of the project with the technical and financial assistance from the United Nations and the Provincial Community Development Divisions.

Beneficiaries:

The project beneficiaries will include all vulnerable children in National Capital District and the Western Highlands provinces and the participating service providers (NGOs).

Sustainability:

The project activities will be sustained by the Department of Community Development through its existing child protection programs and maintained through its recurrent budget.

03151 Child Protection

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,171.0	5,940.0	5,940.0				
	Sub-Total		2,171.0	5,940.0	5,940.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2,171.0	5,940.0	5,940.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,171.0	5,940.0	5,940.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,171.0	5,940.0	5,940.0				
	b) Self Generating Revenue								
D	a) Government Input								
	TOTAL DIRECT FINANCING		2,171.0	5,940.0	5,940.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,171.0	5,940.0	5,940.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21087	Child Protection	0.0	2,171.0	5,940.0	8,111.0

PIP Number: 03302

Project Name: Care Integrated Community Development Program

Executing Agency: 242 - Department of Community Development

Objectives:

To strengthen and better inform communities through partnership with local governments and organisations to identify, prioritise and address development needs, and to improve access to basic services with greater capacity for government and civil society organizations to deliver and advocate for these services.

Status:

The project has began mobilising and planning programs for the selected communities.

Components:

The components are: 1). Strengthening of local level organisations, 2). Strengthening of learning environment and opportunities, 3), Enhance community livelihoods and access, and 4). Improve social and physical environment.

Location:

The project will be implemented in three (3) provinces namely Eastern Highlands, Gulf and Morobe Provinces.

Justification:

About 87% of the country's population live in the rural area of which most lack access to basic services and economic growth as in very low cash incomes, limited access to health and education services, few or no roads and other transport infrastructure and very poor demographic outcome. This project will provide programs to empower and strengthen peoples participation in improving their living environment both physical and social and access to relevant services and sustainable development opportunities. This will improve their living conditions and contribute to reduction in poverty in these rural areas .

Capacity:

The project will be implemented by CARE International, a project management organisation based in PNG in partnership with the local organisations and governments.

Beneficiaries:

The beneficiaries are the participating communities and the Yelia LLG in EHP, Kotidanga LLG in Gulf and the Wapi LLG in Morobe province.

Sustainability:

The project activities will be sustained by the local communities through their local organisations and local level governments as part of their ongoing programs.

03302 Care Integrated Community Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,153.0	3,233.0	3,233.0				
	Sub-Total		5,153.0	3,233.0	3,233.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		5,153.0	3,233.0	3,233.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,153.0	3,233.0	3,233.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		5,153.0	3,233.0	3,233.0				
	b) Self Generating Revenue								
D	a) Government Input								
	TOTAL DIRECT FINANCING		5,153.0	3,233.0	3,233.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,153.0	3,233.0	3,233.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21255	Care Integrated Community Development Program	0.0	5,153.0	3,233.0	8,386.0

PIP Number: 03547

Project Name: Furthering Human Rights

Executing Agency: 242 - Department of Community Development

Objectives:

To build a culture where respect for human dignity is every citizen's responsibility to promote and protect in Papua New Guinea.

Status:

Work programs on gender violence has began in Simbu and , East New Britain and Madang which includes development of education and awareness materials and training programs on gender sensitization and paralegal training. Two trainings on disability program have been implemented in Bougaiville and Madang. Other training materials on child protection have been developed and are ready to used in training of the welfare officers and law enforcing officers in the country.

Components:

The components to the program include:

1. Women development,
2. Disability and Elderly persons programs,
3. Child protection and ,
4. Social protection and human right advocacy

Location:

The project is coordinated by the Department of Community Development in Port Moresby and implemented through all the community learning center district focal points nation wide.

Justification:

It is increasing becoming that the vulnerable population in the country has increased and likewise the causes and the problems faced by them have also varied .With the breakdown in the traditional social safety net , there is a emerging need that government intervenes and provide accordingly the various program that will and should be supporting these vulnerable who at times are not able to support themselves.

There is the need to educate all people and stake holders on the importance of these social issues which are affecting our society in these modern times and also how the society can work together to manage and assist in the protection and supporting of these vulnerable population..

Capacity:

The project is coordinated and implemented by the department of Community Development in partnership with the provincial community development divisions. However should other technical expertise be required , it can be sought through contractual agreements.

Beneficiaries:

The beneficiaries will be the vulnerable part of the population and all communities participating in the program.

Sustainability:

The project activities will be adopted by the various government community development agencies as part of their ongoing programs and will be supported through their recurrent budget. Many of the activities are expended and developed out of the existing community development programs on human rights.

03547 Furthering Human Rights

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,000.0	197,000.0	1,000.0	45,000.0	71,000.0	80,000.0	
	Sub-Total		4,000.0	197,000.0	1,000.0	45,000.0	71,000.0	80,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		4,000.0	197,000.0	1,000.0	45,000.0	71,000.0	80,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		4,000.0	197,000.0	1,000.0	45,000.0	71,000.0	80,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	197,000.0	1,000.0	45,000.0	71,000.0	80,000.0	
	TOTAL DIRECT FINANCING		4,000.0	197,000.0	1,000.0	45,000.0	71,000.0	80,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	197,000.0	1,000.0	45,000.0	71,000.0	80,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21380	Furthering Human Rights	0.0	4,000.0	1,000.0	5,000.0

PIP Number: 03550

Project Name: Voilance Against Women (VAW)

Executing Agency: 242 - Department of Community Development

Objectives:

To deal with all aspects of violence from a women's human right perspectives including the reproductive responsibilities.

Status:

This is an ongoing project funded by AusAID. There has not been any reports on the project's progress to date however much of the activities have been targeted at raising awareness on violence against women and the numerous human rights that protect the rights of women.

Components:

1. Institutional capacity building and training for government and non state agencies on dealing with the women violence issues and
- ;2. Awareness program on gender based violence.

Location:

The project is coordinated by a project management agent and implemented nationwide.

Justification:

The issue of violence against women continues to be on an increasing rate at all levels of the society and such needs input by all to address this. This has also affected women's participation in all sphere of development and also burdened more. Hence women often assume lower status.

Being partners in all, women should be cared for and be respected. Activities to bring about change would be educating of our communities, creation of related legislation, equipping of service providers to be able to provide assisting services to victims and also protect women and children..

Capacity:

The project is managed by a project management agent of which is contracted by the AusAID in partnership with all community development stake holders including DFCD and the CBOs.

Beneficiaries:

The beneficiaries includes women and children of the provinces of which the project will be accessing the services provided by the law enforcing and community development agencies and the non governmental organisations.

Sustainability:

The project activities will be part of the ongoing programs of the participating agencies and such will be supported by their recurrent budget.

03550 Violence Against Women (VAW)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,336.0	2,124.0	724.0	800.0	600.0		
	Sub-Total		1,336.0	2,124.0	724.0	800.0	600.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,336.0	2,124.0	724.0	800.0	600.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,336.0	2,124.0	724.0	800.0	600.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,336.0	2,124.0	724.0	800.0	600.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,336.0	2,124.0	724.0	800.0	600.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,336.0	2,124.0	724.0	800.0	600.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21378	Violence Against Women (VAW)	0.0	1,336.0	724.0	2,060.0

PIP Number: 03551

Project Name: Gender Equality and Women's Empowerment

Executing Agency: 242 - Department of Community Development

Objectives:

To educate the victims of gender base violence including ordinary citizens to have access to protective mechanisms when experiencing gender based violence

Status:

The project is ongoing since 2012 . Education and training programs are designed and ready for implementation.

Components:

The components are:

- 1). Education and awareness program,
- 2). Capacity building of service providers

Location:

The project is coordinated in Port Moresby and will be implemented through out the country.

Justification:

Violence is a hindrance to the potential of any woman's life hence needs to be eliminated.. More on victims of such need to have access to services that will guide and assist in rehabilitating their lives. However, for such , it would need a multi- sectoral approach to work together to effectively address this issue of gender violence.

Capacity:

The project is implemented by the United Nations Office (country based) in partnership with Department of Community Development and other stake holders.

Beneficiaries:

The beneficiaries include include women , youths and families in all participating areas nationwide

Sustainability:

The project activities will be supported by the participating agencies through their recurrent budget as part of their on going programs.

03551 Gender Equality and Women's Empowerment

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,376.0	8,649.0	3,897.0	2,376.0	2,376.0		
	Sub-Total		2,376.0	8,649.0	3,897.0	2,376.0	2,376.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2,376.0	8,649.0	3,897.0	2,376.0	2,376.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,376.0	8,649.0	3,897.0	2,376.0	2,376.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,376.0	8,649.0	3,897.0	2,376.0	2,376.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,376.0	8,649.0	3,897.0	2,376.0	2,376.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,376.0	8,649.0	3,897.0	2,376.0	2,376.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21377	Gender Equality and Women's Empowerment	0.0	2,376.0	3,879.0	6,255.0

245 - Department of Environment & Conservation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03136	Kokoda Track Initiative	3.5	2.0	1.5			
04001	Coral Triangle Initiative	1.0	1.0				
Total Capacity Building Projects		4.5	3.0	1.5			
03557	Enviroment, Climate Change & Sustainable L	50.3	19.6	15.3	15.3		
Total Capital Projects		50.3	19.6	15.3	15.3		
Grand Total		54.8	22.6	16.8	15.3		

245 - Department of Environment & Conservation

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

[illegible]

PIP Number: 03136

Project Name: Kokoda Track Initiative

Executing Agency: 245 - Department of Environment & Conservation

Objectives:

To support and implement the Joint Understanding between the Government of PNG and the Government of Australia through the Kokoda Development Program (KDP) and the Kokoda Track Authority (KTA) by assisting the PNG Government through provision of vital services to remote parts of the Owen Stanley Ranges and promoting tourism and safeguards along the Kokoda Track.

Status:

The Kokoda Track Initiative continues to provide delivery of services to the people along the Kokoda Track through the Kokoda Development Program (KDP) and the Kokoda Track Authority (KTA), and also provide technical assistance and technical training to the Department of Environment and Conservation (DEC). There is currently ongoing service delivery in health, education and other community development programs such as food security and village courts.

Components:

The components of the Initiative are:

1. Kokoda Track & Owen Stanley Ranges Management
2. Analysis of potential future benefit streams and livelihoods
3. Kokoda Development Program
4. Capacity Building
5. Owen Stanley Ranges: Climate Change and World Heritage

Location:

The location is the Interim Protection Zone (IPZ) which includes the Kokoda Track and Owen Stanley Ranges. This IPZ lies in both Central and Oro Provinces.

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 on a Joint Understanding on the Kokoda Track and the Owen Stanley Ranges, in Madang in April 2008. So far, the KTI has assisted immensely with the delivery of services to people along the track.

Capacity:

Australian Government Agencies coordinated by the Australian Government Department of Environment, Water, Heritage and the Arts (DEWHA) have provided technical assistance and training to the DEC in order for successful implementation of not only this initiative but the Owen Stanley Brown River Catchment Region Program also.

Beneficiaries:

Project will have direct benefits on communities living along the Kokoda Track and the Owen Stanley Ranges such as health, education and livelihood programs. Long term economic spin off benefits from eco-tourism and climate change initiatives will benefit the whole nation.

Sustainability:

Sustainability of the Kokoda Initiative can be considered in three sections; Environment Sustainability; Industry (track, tourism, water/power); and service delivery. Both Central and Oro Provincial Governments will also have their capacities to carry on and sustain service delivery activities along the track.

03136 Kokoda Track Initiative

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,516.0	3,500.0	2,000.0	1,500.0			
	Sub-Total		2,516.0	3,500.0	2,000.0	1,500.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		2,516.0	3,500.0	2,000.0	1,500.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,516.0	3,500.0	2,000.0	1,500.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,516.0	3,500.0	2,000.0	1,500.0			
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,516.0	3,500.0	2,000.0	1,500.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,516.0	3,500.0	2,000.0	1,500.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21098	Kokoda Track Initiative	2,297.4	2,516.0	2,000.0	6,813.4

PIP Number: 03557

Project Name: Environment, Climate Change & Sustainable Livelihoods

Executing Agency: 245 - Department of Environment & Conservation

Objectives:

The main objective of this program is for communities to comply with national and regulatory frameworks to implement environmentally sustainable livelihood opportunities including community-based eco-tourism, non timber forest products, sustainable agriculture and eco-forestry.

Status:

This program started in 2012 and is implemented in various agencies mainly DEC, Office of Climate Change and Development (OCCD), National Disaster Centre, Forestry and Agriculture.

Components:

The major components are:

1. Assist with developing climate change policy and coordinate activities to address initiatives on climate change;
2. Assist to develop, implement and monitor policies and regulatory framework to promote environmental sustainability
3. Assist with awareness and mechanisms to apply innovative environmentally sustainable income earning opportunities including community-based eco-tourism, non-timber forest products, sustainable agriculture and eco forestry

Location:

This project will be implemented in relevant institutions throughout PNG that deal with Climate Change, Environment, and Natural Disasters.

Justification:

Papua New Guinea is currently a signatory to many Multilateral Environmental Agreements (MEAs) in which most have been ratified. A few of them are under UN Conventions. PNG has also adopted the eight (8) MDGs and is responsible to report on the progress of achieving these goals. These cannot be achieved by the PNG Government alone but by cooperation with the international community. Hence, this program is available to assist PNG through the relevant agencies to achieve environmental sustainability, adapt to the adverse impacts of climate change and abate green house gas emissions therefore achieving environmentally sustainable economic growth.

Capacity:

The relevant agencies namely Department of Environment & Conservation (DEC) and the Office of Climate Change & Development (OCCD) have the capacity to implement and coordinate the implementation of this program. The UN will also assist with institutional and technical capacity building in the relevant agencies to implement this program.

Beneficiaries:

This project will assist the relevant agencies dealing with climate change, and environmental sustainability to implement climate compatible and environmentally sustainable programs throughout the country. It will also benefit local communities in the area of improving their livelihoods through sustainable means and furthermore, increase the communities resilience to climate change impacts.

Sustainability:

The DEC and OCCD will take on any recurrent costs of this program and to some extent, provincial governments.

03557 Environment, Climate Change & Sustainable Livelihoods

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		15,341.0	50,277.0	19,595.0	15,341.0	15,341.0		
	Sub-Total		15,341.0	50,277.0	19,595.0	15,341.0	15,341.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		15,341.0	50,277.0	19,595.0	15,341.0	15,341.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			15,341.0	50,277.0	19,595.0	15,341.0	15,341.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		15,341.0	50,277.0	19,595.0	15,341.0	15,341.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		15,341.0	50,277.0	19,595.0	15,341.0	15,341.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,341.0	50,277.0	19,595.0	15,341.0	15,341.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21381	Environment, Climate Change & Sustainable Livelihoods	0.0	15,341.0	19,595.0	34,936.0

PIP Number: 04001

Project Name: Coral Triangle Initiative

Executing Agency: 245 - Department of Environment & Conservation

Objectives:

The main objective of this program is for communities to comply with national and regulatory frameworks to implement environmentally sustainable livelihood opportunities including community-based eco-tourism, non timber forest products, sustainable agriculture and eco-forestry.

Status:

This program started in 2012 and is implemented in various agencies mainly DEC, Office of Climate Change and Development (OCCD), Forestry and Agriculture.

Components:

The major components are:

1. Design and management of priority sea scapes demonstration projects in Manus, Kimbe Bay and Daru.
2. Implement effective ecosystems approach to management of fisheries and other marine resources.
3. Establishment and effective management of marine protected areas.
4. Implementation of climate change adaptation measures to coastal and marine eco-systems.
5. Improve the status of threatened species.

Location:

The project is implemented in three (3) pilot sites namely; Manus Province, Western Province and West New Britain Province

Justification:

Papua New Guinea is currently a signatory to many Multilateral Environmental Agreements (MEAs) in which most have been ratified. A few of them are under UN Conventions. PNG has also adopted the eight (8) MDGs and is responsible to report on the progress of achieving these goals. These cannot be achieved by the PNG Government alone but by cooperation with the international community. Hence, this program is available to assist PNG through the relevant agencies to achieve environmental sustainability, adapt to the adverse impacts of climate change and abate green house gas emissions therefore achieving environmentally sustainable economic growth.

Capacity:

The relevant agencies namely DEC and OCCD have the capacity to implement or coordinate the implementation of this program.

Beneficiaries:

The beneficiaries are the local communities where the project is implemented. That is the three pilot sites namely; Manus Province, Western Province and West New Britain Province. The government which includes the national, provincial and local level through various consultation meetings and activities also benefit.

Sustainability:

The DEC and OCCD will take on any recurrent costs of this program.

04001 Coral Triangle Initiative

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST			1,000.0	1,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0				
	TOTAL DIRECT FINANCING			1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,000.0	1,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21904	Coral Triangle Initiative	0.0	0.0	1,000.0	1,000.0

247 - Department of Agriculture & Livestock

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
01808	Provincial Smallholder Support Services	1.8	1.8				
03131	Productive Partnership for Agriculture Development	25.9	15.4	10.5			
04002	Review of National Agricultural Development	3.0	3.0				
Total Capacity Building Projects		30.8	20.3	10.5			
03508	Mt Hagen Rice Project	1.7	1.0	0.7			
03618	Smallholder Rice Project Phase II	4.5	3.0	1.5			
Total Capital Projects		6.2	4.0	2.2			
Grand Total		37.0	24.3	12.7			

247 - Department of Agriculture & Livestock
 AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

[illegible]

PIP Number: 01808

Project Name: Provincial Smallholder Support Services

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To increase productivity and access of smallholder farmers to markets by improving agriculture support services. This will contribute to the overall goal of increasing agricultural production, productivity and income of smallholders and ensuring the sustainability of their farming systems. An associated objective is to enhance the status of women in agriculture by targeting support service assistance to food crop production which traditionally is the domain of women.

Status:

The Smallholder Support Services Expansion Project (SSSEP) builds on a pilot project SSSP which was implemented by DAL in Eastern Highlands and Morobe Province from 2000-2007. It was funded by Asian Development Bank and the National Government. SSSP was trialed in a way to address the inadequate and ineffective delivery of agriculture support service in PNG. The approach involved contracted individuals and institution to deliver support service to smallholder farmers. Over the pilot period, 12 000 households directly benefited from extension services.

Components:

There are five (5) components to this program:

1. Institutionalize the project's processes and systems at provincial and district level
2. Harmonize the procedures and guidelines for District Agriculture Plans and District Extension Plans between SSSEP and National Agricultural Development Plan
3. Expand the approach to Simbu and Central Provinces
4. Strength service providers association to improve the quality and competence of those delivering extension services
5. Facilitate the empowerment of women as service providers and smallholder producers by mainstreaming gender equality and women's empowerment into all project activities.

Location:

The project is implemented in Morobe and Eastern Highlands.

Justification:

DAL's core function of extension services in agriculture has deteriorated to the point where it is almost non-existent. Provincial Governments lack capacity while the commodity boards require financial support to provide adequate services. As a result such projects are required to strengthen areas of extension support to farmers where lacking. The project will enable the engagement of former DPI officers and network private organisations to enable increased productivity of farmers and as well as market access.

Capacity:

DAL focus will be on coordination, monitoring and evaluating the implementation. The two provinces need to build on the capacity of its staff to enhance to foster the implementation of the project activities.

Beneficiaries:

The beneficiaries of the program are smallholder farmers and service providers in the Eastern Highlands and Morobe Provinces including the officers and various stakeholders from the implementing agency.

Sustainability:

The sustainability of the project depends entirely on continuous funding commitment from Government through the recurrent budget after the grant support ceases. In pursuit of this issue the project has developed extension policy, guidelines and operating procedures. Funding components from the provincial governments is imperative to continue the service provider concept after the project terminates.

01808 Provincial Smallholder Support Services

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,920.0	1,846.0	1,846.0				
	Sub-Total		1,920.0	1,846.0	1,846.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,920.0	1,846.0	1,846.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,920.0	1,846.0	1,846.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,920.0	846.0	846.0				
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0				
	TOTAL DIRECT FINANCING		1,920.0	1,846.0	1,846.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,920.0	1,846.0	1,846.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20232	Provincial Smallholder Support Services	1,000.0	1,920.0	1,846.0	4,766.0

PIP Number: 03131

Project Name: Productive Partnership for Agriculture Development

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

The main objective of the project is to improve the access of smallholder markets by strengthening Public and Private Partnerships to enhance provision of support services and increase investments in market access infrastructure.

This will in turn improve the livelihoods of smallholder cocoa and coffee producers through the improvement of the performance and sustainability of value chains of cocoa and coffee producing areas.

Status:

Although the Financing Agreement, between the World Bank / IFAD and Government was signed in 2010 field implementation did not commence until May 2011. Since then a PCU has been established in DAL and the two PMUs set up in CIC and CB. Staff have been recruited, equipment and vehicles procured to facilitate field activities.

The 1st Call for Proposals, for both the coffee and cocoa sectors, has been completed resulting in 9 projects being contracted with a total value at K13.8 million. The 2nd Call for Proposals has been launched for both commodities and is expected to result in the balance of funds under Component 2.

In order to facilitate timely implementation of the agreed activities and prior to signing the Partnership Contracts World Bank regulations require that the total amount of GST for each contract is available in the GoPNG Project Account at each PMU.

Component 3 funds for infrastructure, designed to support the partnerships funded under Component 2, will require significant GST support. With the current level of funding the project cannot enter into any infrastructure contracts.

It is therefore imperative that GoPNG honour the commitment entered at the time of entering into the Financing Agreement.

Components:

Component 1: Studies and training, with associated facilities development will be undertaken. This will include:

- a) the expansion of the CB office,
- b) development and installation of an Information Management system for the 2 commodities
- c) review of the financial management of the 2 commodity boards and
- d) Development of organic production for niche markets.

Component 2: It is anticipated that by February 2013 the 2 PMUs will be:

Location:

The provinces that the program will be located in are East New Britain, Eastern Highlands, Autonomous Region of Bougainville, Simbu and Western Highlands.

Justification:

The development objective of the proposed project is to improve the livelihoods of smallholder coffee and cocoa producers through the improvement of the performance and the sustainability of value chains in cocoa producing areas. This would be achieved through strengthening industry coordination and institutions, facilitating linkages between smallholder farmers and agribusiness for the provision of market access, technologies and services, and through the provision of critical market access infrastructure.

Key outcomes would be that: (i) smallholder farmers adopt efficient, market responsive and sustainable production practices leading to an improvement in their income; (ii) demand-driven productive partnerships are scaled-up and sustained; and (iii) key infrastructure bottlenecks in the targeted coffee and cocoa value chains are addressed.

Capacity:

The Department of Agriculture & Livestock (DAL), the Coffee Industry Corporation (CIC) and Cocoa Board of PNG, with support from Department of National Planning, the Department of Treasury and other stakeholders, have engaged the necessary capacity to implement the project during its lifespan.

As noted earlier DAL has the Project Coordination Unit (PCU) which compiles consolidated project reports for transmission to Government and the World Bank/IFAD. The two implementing agencies, Coffee Industry Corporation and Cocoa Board, host the Project Management Units (PMU). These PMUs take responsibility for establishing the Partnerships, supervise the on-farm activity and provide reports to the PCU for consolidation into overall project reports.

Component 1 of the project also provides for capacity building within DAL, CIC and CB. A significant part of this capacity is the establishment of the Information Management System.

Beneficiaries:

The beneficiaries are the people in the provinces the program is trialed.

Sustainability:

The Government through DAL and the two commodity entities (CIC & Cocoa Board) has shown commitment to see through the success of this project. Better training of farmers and best practices complemented by the project incentives will help them to sustain productivity at a higher rate in the long run.

03131 Productive Partnership for Agriculture Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		350.0	2,370.0	2,270.0	100.0			
	Personal Emoluments		230.0	10,653.3	553.3	10,100.0			
	Goods and Other Services		18,950.0	445.0	145.0	300.0			
	Sub-Total		19,530.0	13,468.3	2,968.3	10,500.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets			12,476.7	12,476.7				
	Capital Formation								
A	Sub-Total			12,476.7	12,476.7				
	TOTAL DIRECT PROJECT COST		19,530.0	25,945.0	15,445.0	10,500.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		19,530.0	25,945.0	15,445.0	10,500.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			12,445.0	12,445.0				
	b) Self Generating Revenue								
	a) Government Input		19,530.0	13,500.0	3,000.0	10,500.0			
	TOTAL DIRECT FINANCING		19,530.0	25,945.0	15,445.0	10,500.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		19,530.0	25,945.0	15,445.0	10,500.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21101	Productive Partnership for Agriculture Development	1,000.0	19,530.0	15,445.0	35,975.0

PIP Number: 03508

Project Name: Mt Hagen Rice Project

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To promote rice production in the Highlands region through teaching of both Agriculture students and local farmers throughout the province on rice cultivation and techniques to improve food security.

Status:

No report was received from DAL to provide a status update on the implementation of the project.

Components:

The major components are:

1. Testing of Rice Seedlings & Soil testing
2. Training of local farmers and college students
3. Post Harvesting Techniques
4. Pests control and disease control; and
5. Site visits to model local farmers and interested schools and institutions.

Location:

Mt Hagen Agriculture College.

Justification:

This project is in line with the Go-PNG policy for Domestic Rice production spearheaded by National Department of Agriculture. The project is targeting the college students as its first clients and the local farmers from the Highlands region as its second clients. All the trainings are conducted in the Mt Hagen Agriculture College. The project will enable rice farming through school leavers acting as extension officers to their communities.

Capacity:

The project will be implemented by NDAL, HAITI in collaboration with Chinese experts.

Beneficiaries:

The beneficiaries will be the rice farmers in the Highlands.

Sustainability:

The project will sustain its operations in generating revenue through training fees and selling of harvested rice seedlings to interested farmers.

03508 Mt Hagen Rice Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,300.0	1,700.0	1,000.0	700.0			
	Sub-Total		1,300.0	1,700.0	1,000.0	700.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		1,300.0	1,700.0	1,000.0	700.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,300.0	1,700.0	1,000.0	700.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,300.0	1,700.0	1,000.0	700.0			
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,300.0	1,700.0	1,000.0	700.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,300.0	1,700.0	1,000.0	700.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21382	Mt Hagen Rice Project	0.0	1,300.0	1,000.0	2,300.0

PIP Number: 03618

Project Name: Smallholder Rice Project Phase II

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

The overall goal of the project is to promote rice as a food security crop at the smallholder farmer level to improve food security status of rural people. This will be achieved by enhancing the capacity of smallholder rice farmers to engage in sustainable subsistence rice farming and the provision of necessary inputs and support services to sustain their rice farming activities.

Status:

By the end of 2011, it is estimated that there will be 4183 smallholder rice growers in Madang, 3956 in East Sepik and some 3000+ in the new provinces. With the funding in 2012, the project was able to:

- Continue training of farmers to become model farmers at smallholder level in the four project provinces; and
- Three (3) task forces were set to plan and coordinate three main activities of phase II project.
- Additional training for farmers
- Draft curriculum development in progress
- Improving the mechanical milling service in PNG
- Performance test of commonly used milling machines completed in the four (4) project provinces
- Survey of existing milling machines.
- Baseline survey of existing milling machines in progress
- Survey formats have been developed
- Survey in progress in Milne Bay Province.

Components:

The major components of the project are:

1. Training: training of PDAL and DDAL officers to acquire suitable knowledge and skills to assist smallholder rice farmers. Additional training will be on model farmers to upgrade skills on soil fertility management, pest & disease management control, post harvest technology, water management etc;
2. Extension: Model Farmers will be used to provide extension support to other farmers through Farmer to Farmer Extension Activities (FTFEA) to enable rural people grow own rice;
3. Seed Production: Provide supporting systems for seed production such as nurseries, distribution and monitoring systems;
4. Survey: conduct survey of baseline survey on rice production, consumption and marketing; and
5. Establishment of guidelines for milling services and extension services.

Location:

The project is concentrated in East Sepik, Madang, Milne Bay and Manus Provinces.

Justification:

There is an increase in rice consumption varying at 30kg to 100kg per capita. The volume of rice imported is over 200,000 tons per annum, estimated at K400.0 million to K500.0 million annually and expected to grow with population increase. PNG needs to produce 180,000 tons of rice per annum to feed its population. Current domestic production supported by JICA, Taiwan and China has increased smallholder output from 1% to an estimated 15% of imports (20,000 tons).

Rice has become a dominant PNG household staple food and therefore support needs to be given to this project to expand to the other provinces. Rice not only addresses the issue of food security as a result of long-term activity in storage but also promotes

Capacity:

DAL has the capacity and is assisted by the relevant Provincial Governments and JICA in terms of manpower and technical capacity.

Beneficiaries:

The major beneficiaries are the smallholder rice farmers in the provinces the project is concentrated.

Sustainability:

The Department of Agriculture & Livestock will sustain this project through the recurrent budget provided under the Domestic Rice Policy and Food security. JICA through phase 2 will dispatch experts that will also play an important role in training the model farmers with appropriate skills to sustain technical training for the project.

03618 Smallholder Rice Project Phase II

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,387.0	4,482.0	2,982.0	1,500.0			
	Sub-Total		2,387.0	4,482.0	2,982.0	1,500.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2,387.0	4,482.0	2,982.0	1,500.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,387.0	4,482.0	2,982.0	1,500.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,387.0	3,482.0	1,982.0	1,500.0			
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0				
	TOTAL DIRECT FINANCING		2,387.0	4,482.0	2,982.0	1,500.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,387.0	4,482.0	2,982.0	1,500.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21383	Smallholder Rice Project Phase II	0.0	2,387.0	2,982.0	5,369.0

PIP Number: 04002

Project Name: Review of National Agricultural Development Programme

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

The objective is to enable DAL and its stakeholders to conduct a major review of the implementation of the National Agriculture Development Plan (2007 - 2016) to assess its achievements, shortfalls and propose a way forward for its continuation.

Status:

This is a new project to be undertaken in 2013.

Components:

The components:

1. Establishment of Review Committee
2. Conduction of appropriate review activities including workshops and seminars
3. Auditing of the FundedProject (including Monitoring and evaluation of funded projects over the last 6years)
4. Tabling of a report to parliament on the impact of NADP over the last6 years with recommendations for its continuation.

Location:

The project will be located in DAL headquarters in Port Moresby but the activities will be carried out nationwide where necessary.

Justification:

The project is necessary in evaluating the impact of the program on the sector,economy and lives of the rural populace who depend on agriculture as a way of life. It provides an opportunity for lessons to be learnt from the current implementation models that have been undertaken by the various departments including DAL, DNPM, Provinces and Districts and the NDB. The review will assess the achievements, issues and constraints that have provided the challenges and to derive amore effective and meaningful intervention by the funding to the sector.

Capacity:

DAL has the capacity to implement the program.

Beneficiaries:

Farmers will benefit from the sector through a review that can redirect the funding to benefit them.

Sustainability:

This is a one off funded project that will be supported only in 2013.

04002 Review of National Agricultural Development Programme

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21907	Review of National Agricultural Development Programme	0.0	0.0	3,000.0	3,000.0

252 - Department of Lands & Physical Planning

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
02674	Land Development Program	32.0	12.0	10.0	10.0		
Total Capacity Building Projects		32.0	12.0	10.0	10.0		
Total Capital Projects							
Grand Total		32.0	12.0	10.0	10.0		

PIP Number: 02674

Project Name: Land Development Program

Executing Agency: 252 - Department of Lands & Physical Planning

Objectives:

The objective of the program is to support the Department of Lands and Physical Planning in the administration and mobilization of land for development in the country. That is emphasizing on Good Governance of Customary & Alienated Lands in support of tenure security and sustainable and equitable broad-based development in both rural and urban areas.

Status:

The most important development this year 2012 was the gazettal promulgation of commencement of the two amendments, the Incorporation Land Group (ILG) amendment Act 2009 and the Voluntary Customary Land Registration amendment Act 2009 on 1st March 2012.

This was followed in April/May 2012 by the four regional Training and Awareness workshops in Port Moresby, Mt Hagen, Madang, and Kokopo. The preparation of the Training Manual was coordinated by CLRC and respective guidelines organized by DLPP's Customary Lands Division. Printing of all statutory forms, certificates and record books were covered by the Office of

Components:

The main components of the program are:

1. Land Administration Support;
2. Incorporated Land Groups (ILG) and Dispute Resolution Support;
3. Customary and Alienated Land Development
4. Institutional Development and Capacity Building.

Location:

The program is managed and coordinated by the Project Coordination Unit (PCU) in Port Moresby administered under the Department of Land & Physical Planning with support from other key stakeholders, and will be implemented nationwide.

Justification:

The NLDP is one of the seven key pillars enshrined in the PNGDSP & MTDP (2011-2015) which must be supported to strengthen the overall land reform process.

Capacity:

The Department of Lands and Physical Planning with support from the key project stakeholders will ensure that the program is implemented successfully to address recommendations of the National Land Development Task Force.

Beneficiaries:

The program's internal beneficiaries will be the Department of Lands & Physical Planning and the key stakeholders involved as the program will improve their capacity to effectively coordinate and administer the land for development in the country.

Sustainability:

The Department of Lands and Physical Planning with support from key project stakeholders through the PCU will ensure the sustainability of the project after the program ends.

02674 Land Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		20,000.0	32,000.0	12,000.0	10,000.0	10,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		20,000.0	32,000.0	12,000.0	10,000.0	10,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		20,000.0	32,000.0	12,000.0	10,000.0	10,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			20,000.0	32,000.0	12,000.0	10,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	32,000.0	12,000.0	10,000.0	10,000.0		
	TOTAL DIRECT FINANCING		20,000.0	32,000.0	12,000.0	10,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		20,000.0	32,000.0	12,000.0	10,000.0	10,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20241	Land Development Program	5,047.4	20,000.0	12,000.0	37,047.4

254 - Department of Mineral Policy and Geohazards Management

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03632	Landslides Hazard Mapping - Highlands Highway	6.0	2.3	2.2	1.5		
Total Capacity Building Projects		6.0	2.3	2.2	1.5		
02936	Rabaul Volcanological Observatory Relocation	22.4	3.0	5.0	10.0	4.4	
Total Capital Projects		22.4	3.0	5.0	10.0	4.4	
Grand Total		28.5	5.3	7.2	11.5	4.4	

254 - Department of Mineral Policy and Geohazards Management

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

[illegible]

PIP Number: 02936

Project Name: Rabaul Volcanological Observatory Relocation Project

Executing Agency: 254 - Department of Mineral Policy and Geohazards Management

Objectives:

The objectives of the project are to monitor volcanic activities in the country, conduct research to better understand the behaviour of volcanoes in order to improve eruption forecasting and to conduct volcano disaster mitigation activities such as planned evacuations.

Status:

The project was previously funded in 2009 and 2010, with K3.0 million allocated each year. There was no funding allocated in 2011 and 2012. Land was allocated by the East New Britain Provincial Government for the project.

Components:

The major components include

1. The construction of the Rabaul Volcanological Observatory; and
2. The construction of 2 x residential units.

Location:

East New Britain Province, Kokopo.

Justification:

The project is of vital importance for disaster management not only in East New Britain but for the country in terms of the monitoring of the volcanic activities and managing the effects of disaster and other associated risks involved.

Capacity:

The Department of Mineral Policy and Geo-Hazard, through the Rabaul Volcanological Observatory has the capacity to implement the project.

Beneficiaries:

The beneficiaries are the people of East New Britain, other provinces experiencing volcanic activities and PNG in terms of the seismic activities.

Sustainability:

The Department of Mineral Policy and Geo-Hazard Management with the RVO will sustain the project's operational costs and personnel re-numerations and will maintain the project in the long term.

02936 Rabaul Volcanological Observatory Relocation Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,420.0	200.0	500.0	500.0	220.0	
	Sub-Total			1,420.0	200.0	500.0	500.0	220.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			21,000.0	2,800.0	4,500.0	9,500.0	4,200.0	
	Sub-Total			21,000.0	2,800.0	4,500.0	9,500.0	4,200.0	
	TOTAL DIRECT PROJECT COST			22,420.0	3,000.0	5,000.0	10,000.0	4,420.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				22,420.0	3,000.0	5,000.0	10,000.0	4,420.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			22,420.0	3,000.0	5,000.0	10,000.0	4,420.0	
	TOTAL DIRECT FINANCING			22,420.0	3,000.0	5,000.0	10,000.0	4,420.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			22,420.0	3,000.0	5,000.0	10,000.0	4,420.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20807	Rabaul Volcanological Observatory Relocation	0.0	0.0	3,000.0	3,000.0

PIP Number: 03632

Project Name: Landslides Hazard Mapping - Highlands Highway Project

Executing Agency: 254 - Department of Mineral Policy and Geohazards Management

Objectives:

The objective of this project is to mitigate potential damage to properties and minimize the loss of lives by identifying the risk areas of the highlands highway prone to landslides and slope instability.

Status:

The project will provide valuable information and data for planning purposes in prioritized rehabilitation and maintenance of the highway to improve the flow of services to the highlands provinces. The collection of data and dissemination will be used in the implementation of policies and procedures for reducing landslide risk, improve early warning systems and minimize the impacts and risks associated with the landslides.

Components:

The major components of the project include the purchase of satellite images and geotechnical instruments. The project will be co-funded by the Pacific Islands Applied Geosciences Commission (SOPAC), who will fund labour (consultants) and partly fund equipment and training.

Location:

Corridors of Highlands Highway.

Justification:

The project aims to reduce the exposure of affected population to landslide risks and in particular provide hazard information to policy makers and planners to ensure landslide prone areas can be avoided in the planning of major development projects such as roads.

Capacity:

The Department of Mineral Policy and Geo-Hazard Management has the capacity to implement the project with the assistance from the Pacific Islands Applied Geosciences Commission.

Beneficiaries:

The people along the Highlands corridor, the people in the Highlands region and the businesses that use the highlands highway.

Sustainability:

The Department of Mineral Policy and Geo-Hazard Management will sustain the project after its completion.

03632 Landslides Hazard Mapping - Highlands Highway Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments			500.0		500.0			
	Goods and Other Services			2,108.0	1,108.0	600.0	400.0		
	Sub-Total			2,608.0	1,108.0	1,100.0	400.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,430.0	1,230.0	1,100.0	1,100.0		
B	Sub-Total			3,430.0	1,230.0	1,100.0	1,100.0		
	TOTAL DIRECT PROJECT COST			6,038.0	2,338.0	2,200.0	1,500.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				6,038.0	2,338.0	2,200.0	1,500.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			1,538.0	838.0	700.0			
	b) Self Generating Revenue								
	a) Government Input			4,500.0	1,500.0	1,500.0	1,500.0		
	TOTAL DIRECT FINANCING			6,038.0	2,338.0	2,200.0	1,500.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			6,038.0	2,338.0	2,200.0	1,500.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21664	Landslides Hazard Mapping - Highlands Highway Project	0.0	0.0	2,338.0	2,338.0

255 - Department of Petroleum & Energy

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03633	Enhanced Legal Administration of Petroleum	2.4	1.4	1.0			
Total Capacity Building Projects		2.4	1.4	1.0			
02400	Konebada Industrial Park	76.0	2.0	30.0	22.0	22.0	
03634	Outstanding MoA's	107.0	7.0	50.0	50.0		
04006	InterOil Negotiations	8.0	2.0	2.0	2.0	2.0	
Total Capital Projects		191.0	11.0	82.0	74.0	24.0	
Grand Total		193.4	12.4	83.0	74.0	24.0	

[illegible]

PIP Number: 02400

Project Name: Konebada Industrial Park

Executing Agency: 255 - Department of Petroleum & Energy

Objectives:

The objective of the project is to create an avenue to promote economic activities from spin-off gas related business ventures, from domestic and foreign investment and to provide access to services through the creation of an industrial centre.

Status:

This project commenced in 2005. A working committee comprising of DPE, DCI, DNPM, Treasury, Finance and Lands has been put in place to discuss and oversee the implementation of the project. Interests from the business community and potential investors have been very encouraging for participation in the project. Under the 2012 Development Budget, K10.0m was appropriated for the project. The funding was recently released and therefore there is no report on the status of the implementation. The scope of works for the funding will include feasibility and zoning which will comprise the evaluation and land use determination and the continued progress of the above mentioned scope of works.

Components:

The major components of the project include:

1. Securing any/all suitable land adjacent to and immediate to the LNG Development on Portion 152 for the establishment of the Petroleum Park and Industrial Township.
2. To establish all support infrastructure and utilities for its secured and/or designated sites of operation.
3. To establish all core or spin-off gas related business ventures or associated activities that will be undertaken within its township.
4. To plan, design and construct standards or tailor-made facilities (commercial, industrial and residential) within the Township

Location:

The project is located in the Central Province.

Justification:

The project will provide economic activities for participation by the people in the surrounding communities and also elsewhere. It is anticipated that the project will also source and utilize gas from the LNG project for electricity.

Capacity:

The Department of Petroleum through the Konebada Petroleum Park Authority has the capacity to manage the implementation of the project by sub-contracting out the scope of works.

Beneficiaries:

The project will create immense impact for both the private sector and the surrounding communities in terms of creating economic activities and employment opportunities in the area of petroleum downstream industry and through the provision of other services.

Sustainability:

Project success and sustainability will depend entirely on the current performance in implementation which will very much determine the future of the project. It is anticipated that the project will sustain itself once completed.

02400 Konebada Industrial Park

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		6,000.0	6,000.0		6,000.0			
	Personal Emoluments								
	Goods and Other Services		4,000.0	8,000.0		4,000.0	2,000.0	2,000.0	
	Sub-Total		10,000.0	14,000.0		10,000.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			62,000.0	2,000.0	20,000.0	20,000.0	20,000.0	
	Sub-Total			62,000.0	2,000.0	20,000.0	20,000.0	20,000.0	
	TOTAL DIRECT PROJECT COST		10,000.0	76,000.0	2,000.0	30,000.0	22,000.0	22,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,000.0	76,000.0	2,000.0	30,000.0	22,000.0	22,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	76,000.0	2,000.0	30,000.0	22,000.0	22,000.0	
	TOTAL DIRECT FINANCING		10,000.0	76,000.0	2,000.0	30,000.0	22,000.0	22,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	76,000.0	2,000.0	30,000.0	22,000.0	22,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20265	Konebada Industrial Park	0.0	10,000.0	2,000.0	12,000.0

PIP Number: 03633

Project Name: Enhanced Legal Administration of Petroleum License

Executing Agency: 255 - Department of Petroleum & Energy

Objectives:

The objective is to strengthen the department in its responsibility in policy, administrative, regulatory and enforcement of the gas industry and to promote investment in petroleum/oil/gas exploration.

Status:

The project is new and will assist the Department of Petroleum and Energy to develop and implement a petroleum license administration and management systems which will be used to process and maintain information regarding petroleum license agreements and operations. Currently, the administration of the licenses is done manually and files are kept manually in storage.

The project is counter-funded by World Bank under its Technical Assistance Program. (US\$450=K1,350,000.00)

Components:

The major components of the project include

- 1.Enhance record security by providing a digital/electronic database of all pertinent documents.
- 2.Improve the efficiency of record and transaction processing by automating procedures and by making simultaneous access to electronic copies of records available.
- 3.Enhance investor and public access to non-confidential information by linking the digital registry database to the Departments on-line website.

Location:

Port Moresby.

Justification:

The project is critical to the Departments regulatory role to ensure an accurate and secure petroleum licensing register for ease of use and access in carrying out the departments operations. The project is vital for the availability and accessibility of information to better manage and improve efficiency for clients. Currently, everything is manual with paper files and it is hard to access hard files.

Capacity:

The Department of Petroleum and Energy has the capacity to implement the project as it is their responsibility to ensure effective access to information and data.

Beneficiaries:

The beneficiaries will be the companies, foreign investors and the public who seek information on the status of the petroleum licenses.

Sustainability:

The Department of Petroleum and Energy has the capacity to sustain the project.

03633 Enhanced Legal Administration of Petroleum License

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,850.0	850.0	1,000.0			
	Sub-Total			1,850.0	850.0	1,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			500.0	500.0				
B	Sub-Total			500.0	500.0				
	TOTAL DIRECT PROJECT COST			2,350.0	1,350.0	1,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,350.0	1,350.0	1,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			1,350.0	1,350.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,000.0		1,000.0			
	TOTAL DIRECT FINANCING			2,350.0	1,350.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,350.0	1,350.0	1,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21665	Enhanced Legal Administration of Petroleum License	0.0	0.0	1,350.0	1,350.0

PIP Number: 03634

Project Name: Outstanding MoA's

Executing Agency: 255 - Department of Petroleum & Energy

Objectives:

The objective of the project is to meet all outstanding commitments under the existing oil projects.

Status:

The MOAs have been allocated funding over the years to meet the various National Government commitments. During the Landowner Based Benefit Sharing Agreements (LBBSA) forums, the National Government made a decision to fund a capped commitment of K235m to settle all outstanding MOA obligations. Under the 2010 Supplementary Budget, the funding was allocated to fund the MOAs and under a Trust Account.

Current status to date is that funding has been disbursed but there are no reports on the projects implemented.

Components:

The major component of the project is to implement the various outstanding MOA commitments.

Location:

Southern Highlands, Hela and Gulf Provinces.

Justification:

The National Government having to meet its various commitments under the various MOAs will assist in mitigating the disruptions to the oil and gas projects.

Capacity:

The Department of Petroleum and Energy has the capacity to implement the project, but with improved and strengthened stringent processes/guidelines set up to audit and monitor the disbursement and use of funding.

Beneficiaries:

The beneficiaries will be the people in Southern Highlands, Hela and Gulf Provinces who will benefit from the infrastructure projects.

Sustainability:

In funding the various outstanding MOA commitments in the provinces, it is anticipated that the respective provincial governments will take ownership of the projects and thus sustain them.

03634 Outstanding MoA's

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			107,000.0	7,000.0	50,000.0	50,000.0		
	Sub-Total			107,000.0	7,000.0	50,000.0	50,000.0		
	TOTAL DIRECT PROJECT COST			107,000.0	7,000.0	50,000.0	50,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			107,000.0	7,000.0	50,000.0	50,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			107,000.0	7,000.0	50,000.0	50,000.0		
	TOTAL DIRECT FINANCING			107,000.0	7,000.0	50,000.0	50,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			107,000.0	7,000.0	50,000.0	50,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21666	Outstanding MoA's	0.0	0.0	7,000.0	7,000.0

PIP Number: 04006

Project Name: InterOil Negotiations

Executing Agency: 255 - Department of Petroleum & Energy

Objectives:

The objective of the project is to promote the development of the second LNG in PNG.

Status:

The provision of funding in 2013 is to commence the development forums between the landowners, the Gulf Provincial Government and the National Government in terms of progressing the second LNG project to development. The project will be managed by the Department of Petroleum and Energy.

Components:

The only component is the ongoing discussions to be held between the developer, the Gulf Provincial Government and the National Government.

Location:

The project location Gulf Province.

Justification:

The proposed gas project is a contributing factor towards the achievement of the current development priorities within the development plans and thus the need for favourable outcomes between all stakeholders towards achieving the development of the project.

Capacity:

The Department of Petroleum and Energy has the capacity to implement the project in consultation with other relevant department agencies and stakeholders in the project.

Beneficiaries:

The beneficiaries will be the PNG government and the people in the country (PNG) through the economic activities associated with the project.

Sustainability:

The Department of Petroleum and Energy will continue to monitor the development of the project but the project will sustain itself.

04006 InterOil Negotiations

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Sub-Total			8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING			8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21913	InterOil Negotiations	0.0	0.0	2,000.0	2,000.0

258 - Department of Information and Communication

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
02469	Government Information Systems	188.6	38.6	50.0	50.0	50.0	
03268	Rural Communication Project	33.8	13.8	10.0	10.0		
Total Capacity Building Projects		222.4	52.4	60.0	60.0	50.0	
Total Capital Projects							
Grand Total		222.4	52.4	60.0	60.0	50.0	

PIP Number: 02469

Project Name: Government Information Systems

Executing Agency: 258 - Department of Information and Communication

Objectives:

The objective of IGIS project is to develop a broadband infrastructure to link all Government departments and agencies at national and sub-national level, and to establish a central main database centre to enable the operations of all government departments in an integrated cost effective manner, working harmoniously together in a coordinated fashion for information sharing , archiving and storing data in a centrally secured environment.

Status:

IGIS is ongoing funded through loan from the Exim Bank of China. Commencing in June 2011, the project is progressing well in phase one of development where technical evaluation have been carried out on 46 sites in which 15 sites are being installed with IGIS equipments. These progressive development will cover metropolitan area in NCD and six other provinces in the plan. The next phase is to extend to other Provinces and eventually will link the districts with the main centres all integrated to complete the primary backbone.

The auxiliary or secondary infrastructure is being implemented concurrently for e-government services in which number of

Components:

The components to the project are: (1) Records, Data Management Services (RDMS), (2) Government Email (3) Civil Registration (4) IGIS Portal (5) IGIS Data Centre & Disaster recovery center and, (6) Project Management Office (PMO)

Location:

The project ultimately will reach out to all Centres in PNG.

Justification:

Social indicators in the Asia Pacific region continue to reflect poorly on PNG's inability to deliver service to its citizens across urban, semi-urban and rural communities, with majority of the country's population in rural areas are being served with unreliable, inaccurate statistical data for Planning purposes. This situation is further aggravated by the public institution operating as Island, with very little integration leading to inefficiency, duplicity and ultimately poor governance.

The IGIS project is aimed at integrating all government departments and agencies at national, provincial and district level, integrated into a common data base information system for all departments to work together , sharing information under a

Capacity:

The Department of Information and Communication with the help of consultants will implement this project in the respective government agencies. The IGIS Project is being implemented with the technical assistance under the MOU signed by the Government of PNG with Malaysia in capacity building, collaboration and corporations for development of the ICT Sector.

Beneficiaries:

The project will benefit all Government Agencies throughout the country including the Provincial and District Administration.

Sustainability:

The project will become part of the recurrent budget of the department upon completion.

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7,570.0	7,570.0				
	Sub-Total			7,570.0	7,570.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		56,687.0	181,000.0	31,000.0	50,000.0	50,000.0	50,000.0	
B	Sub-Total		56,687.0	181,000.0	31,000.0	50,000.0	50,000.0	50,000.0	
	TOTAL DIRECT PROJECT COST		56,687.0	188,570.0	38,570.0	50,000.0	50,000.0	50,000.0	
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		56,687.0	188,570.0	38,570.0	50,000.0	50,000.0	50,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		56,687.0	182,570.0	32,570.0	50,000.0	50,000.0	50,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input			6,000.0	6,000.0				
	TOTAL DIRECT FINANCING		56,687.0	188,570.0	38,570.0	50,000.0	50,000.0	50,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		56,687.0	188,570.0	38,570.0	50,000.0	50,000.0	50,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20270	Government Information Systems	2,499.2	56,687.0	38,570.0	97,756.2

PIP Number: 03268

Project Name: Rural Communication Project

Executing Agency: 258 - Department of Information and Communication

Objectives:

To increase access to sustainable Telecommunications services in rural areas of PNG.

Status:

With the drawdown of World Bank K45 million concessional loan facilities, tendering processes are being carried for consultancy positions to put together management process and systems with the Department of Communications & Information and NICTA to Manage the Universal access scheme. Plans are being worked out to properly launch the project in one of the two demonstration sites in ESP or Simbu,

Components:

The major components of the project include: (1) Technical Assistance for NICTA (US \$ 1.0 million), Development of UAS regulations and operational procedures, UAS management and monitoring, General regulatory and advisory assistance (2) UAS demonstration projects (US \$ 13.5 million), Demonstration projects in Simbu and East Sepik Province, rollout of internet services in 60 district centers (3) Project management (US \$ 0.5 million). Apart from this, the project seeks to build capacity of NICTA to provide management of Universal Access Scheme, to provide TA for the administrative support within the Department of Information and Communication to support demonstration of two UAS pilot projects in East Sepik and Simbu Provinces. This project will also establish a rural connectivity fund from levies received from rural communications and this will assist with the

Location:

The Project Management Unit responsible for piloting of demonstration projects in East Sepik and Simbu including rollout of internet services to 60 districts in PNG will become part of Department of Information & Communications and the UAS Secretariat of NICTA office in Pt. Moresby.

Justification:

The project emanates from Cabinet directive initially under NEC Decision No. 21/2008, directing Minister for Communication and Information to develop an appropriate CSO regime for rural telecommunications, and NEC Decision No.93/2010, directing Minister for Communication and Information to undertake loan negotiation with World Bank and facilitate implementation of a Rural Telecommunication Project. A Rural Communication Feasibility Assessment concluded in 2007 and consultation process under ICT Policy 2 implementation sets the framework by which the project was designed.

Capacity:

The project will be implemented under the World Bank Technical Assistance program by the Department of Communication & Information and NICTA as a new ICT regulator structured to manage the project.

Beneficiaries:

The people of PNG will benefit from the project.

Sustainability:

The project will be operationalized after five years from which levy from telecommunication services managed under the universal access scheme will sustain continuity of the project. The project however, will depend on funding from WB loan and government funds during the initial five years grace period.

03268 Rural Communication Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	19,000.0	3,000.0	8,000.0	8,000.0		
	Sub-Total		1,000.0	19,000.0	3,000.0	8,000.0	8,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		12,127.0	14,786.0	10,786.0	2,000.0	2,000.0		
B	Sub-Total		12,127.0	14,786.0	10,786.0	2,000.0	2,000.0		
	TOTAL DIRECT PROJECT COST		13,127.0	33,786.0	13,786.0	10,000.0	10,000.0		
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		13,127.0	33,786.0	13,786.0	10,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		12,127.0	14,786.0	10,786.0	2,000.0	2,000.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	19,000.0	3,000.0	8,000.0	8,000.0		
	TOTAL DIRECT FINANCING		13,127.0	33,786.0	13,786.0	10,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		13,127.0	33,786.0	13,786.0	10,000.0	10,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21259	Rural Telecommunication	1,147.8	13,127.0	13,786.0	28,060.8

259 - Department of Transport

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03578	PNG Transport-Mou Ausaid & Infrastructure	7.3	4.3	1.5	1.5		
Total Capacity Building Projects		7.3	4.3	1.5	1.5		
03792	Rural Airstrips Maintenance	6.0	6.0				
Total Capital Projects		6.0	6.0				
Grand Total		13.3	10.3	1.5	1.5		

[illegible]

PIP Number: 03578

Project Name: PNG Transport-Mou Ausaid & Infrastructure

Executing Agency: 259 - Department of Transport

Objectives:

This program initiative aims to encourage greater cooperation in relation to Safety and Security of the Transport Network by implementing the Memorandum of Understanding (MOU) signed between the Government of Papua New Guinea and Government of Australia on Closer Cooperation in the Transport Sector.

Status:

1. Provided Infrastructure Policy Support to the TSSP,
2. Donor Harmonization in the Transport / Infrastructure Sector,
3. Provided Coordination of initiatives in support of TSSP, and
4. Provided support, coordination and assistance of infrastructure sector initiatives as outlined in the PNG- Australia Partnership of development and PNG- Australia Country Strategy.

Components:

The four (4) major components of this program are:

1. Policy Support to TSSP for Road Maintenance,
2. Infrastructure Policy Support for road upgrading,
3. Infrastructure Policy support for Road rehabilitation, and
4. Infrastructure Policy support for Feasibility Study or assessment.

Location:

This program will be implemented in Nation Wide.

Justification:

This project will assist in providing direct financing to the Department of Transport , Department of Works , PNG Air Service Limited, PNG Ports Corporation , National Maritime Safety Authority , PNG National Roads Authority , PNG National Airports Corporation and Civil Aviation Authority. This Funding assistance will help the Transport & Infrastructure Sector Agencies to deliver on planned activities as stipulated in the MTDP 2011-2015.

Capacity:

The Department of Works together with the Assistance from Aus AID will implement this program.

Beneficiaries:

The beneficiaries are the Transport Sector Agencies and the line Department.

Sustainability:

The initiative needs more funding to address the implementation components of the program and needs to more assistance with improvement to Transport and Infrastructure Sector Agencies procedures process to ensure a speedy response to emerging emergency request.

03578 PNG Transport-Mou Ausaid & Infrastructure

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,243.0	7,311.0	4,311.0	1,500.0	1,500.0		
	Sub-Total		1,243.0	7,311.0	4,311.0	1,500.0	1,500.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,243.0	7,311.0	4,311.0	1,500.0	1,500.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,243.0	7,311.0	4,311.0	1,500.0	1,500.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,243.0	7,311.0	4,311.0	1,500.0	1,500.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,243.0	7,311.0	4,311.0	1,500.0	1,500.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,243.0	7,311.0	4,311.0	1,500.0	1,500.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21385	PNG Transport - Mou Ausaid & Infrastructure	1,073.3	1,243.0	4,311.0	6,627.3

PIP Number: 03792

Project Name: Rural Airstrips Maintenance

Executing Agency: 259 - Department of Transport

Objectives:

The objective of the project is to maintain and rehabilitate airstrips in remote areas of PNG so that social and economic services can be accessible to the rural majority where there are no road links.

Status:

New project to be implemented in 2013. The current scenario is that there are over 600 rural airstrips; of these only about 300 airstrips are operating while the rest are not. There are 23 major provincial airstrips which were formerly regarded as airports.

Components:

1. Surveys and site investigations
2. Feasibility studies
3. Civil works, runway upgrade, terminal upgrade etc.
4. Radio communications and navigational aids upgrade

Location:

The project will be located throughout PNG, targeting 23 former national airports and now provincial airports and over 600 rural airstrips.

Justification:

1. The project is consistent with the PNG Development Strategic Plan which emphasizes that 50 rural airstrips should be fully operational by 2030.
2. The project is also consistent with the MTDP 2010 - 2015 to maintain airstrips throughout PNG.
3. Air transport is the only mode of transport that interlinks the entire country thus prominence should also be given to the airstrips where the bulk of the population resides where there are no road linkages so that it will enable these rural people to access social and economic services through the air transport network.
4. Presently most airstrips throughout the PNG are not operating due to lack of routine and specific maintenance of the

Capacity:

The Department of Transport has the technical capacity to implement the project in conjunction with PNG Civil Aviation Safety Authority. Provincial works units will also assist in the implementation of the project.

Beneficiaries:

The targeted beneficiaries are the 87% rural population of PNG where most of them do not have access to proper road network and the air mode of transport is the only means of accessing social and economic services.

Sustainability:

The project will be sustained by the provincial governments. PNG CASA will play a regulatory role to maintain air safety standards.

03792 Rural Airstrips Maintenance

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,000.0	6,000.0				
	Sub-Total			6,000.0	6,000.0				
	TOTAL DIRECT PROJECT COST			6,000.0	6,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			6,000.0	6,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			6,000.0	6,000.0				
	TOTAL DIRECT FINANCING			6,000.0	6,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			6,000.0	6,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21502	Rural Airstrips Maintenance	0.0	0.0	6,000.0	6,000.0

261 - Department of Commerce & Industry

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03206	Pacific Marine Industrial Zone	206.5	60.5	79.0	67.0		
03220	SME Access Risk Financing Facility	26.2	18.2	4.0	4.0		
Total Capital Projects		232.7	78.7	83.0	71.0		
Grand Total		232.7	78.7	83.0	71.0		

[illegible]

PIP Number: 03206

Project Name: Pacific Marine Industrial Zone

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To encourage onshore processing of tuna resources and create economies of scale, reduce post harvest losses via the construction of an integrated modern port complex.

Status:

On the 11th April 2012, the K10.0 million earmarked was paid to China Shenyang and K1.6 m is outstanding. Payment of K11,640,200.00 million GoPNG Loan Counterpart is required to trigger the Exim Bank loan draw down.

Work activities achieved as of this reporting (01st July 2012);

- Scoping of social infrastructure development projects for impacted communities completed.
- Independent auditor engaged, investigation complete pending final report (project funds from 2008 - 2011).
- Concept Design developed. Detailed Design pending.

Components:

- (1) Shipping infrastructure development which included the construction of appropriate storage sheds, wharves and other utilities
- (2) Project management (3) Consultation with other Melanesian Spearhead Group countries and the fishing industry.

Location:

The project is located in Vidar, Madang Province.

Justification:

This project is the first of its kind in the Pacific Region and will make PNG the tuna capital in the Asia-Pacific or even the world. This project will promote private sector participation, self-reliance, poverty alleviation and job creation for more than 40,000 skilled and semi-skilled workforce, improve export earnings and spin-off business opportunities for the locals.

Capacity:

The Department of Commerce and Industry in partnership with the Industrial Centres Development Corporation (ICDC) and National Fisheries Authority (NFA) including other stakeholders have the capacity to implement this project.

Beneficiaries:

At large the country (PNG), its people and everyone related to this special zone project will benefit from it.

Sustainability:

The project will eventually be engaging PNG at the International markets of the fisheries industry generating its own income to sustain its operations.

03206 Pacific Marine Industrial Zone

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		74,875.0	195,484.0	60,484.0	73,000.0	62,000.0		
	Sub-Total		74,875.0	195,484.0	60,484.0	73,000.0	62,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		6,300.0	11,000.0		6,000.0	5,000.0		
B	Sub-Total		6,300.0	11,000.0		6,000.0	5,000.0		
	TOTAL DIRECT PROJECT COST		81,175.0	206,484.0	60,484.0	79,000.0	67,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			81,175.0	206,484.0	60,484.0	79,000.0	67,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		74,875.0	185,484.0	50,484.0	73,000.0	62,000.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input		6,300.0	21,000.0	10,000.0	6,000.0	5,000.0		
	TOTAL DIRECT FINANCING		81,175.0	206,484.0	60,484.0	79,000.0	67,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		81,175.0	206,484.0	60,484.0	79,000.0	67,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21109	Pacific Marine Industrial Zone	10,000.0	81,175.0	60,484.0	151,659.0

PIP Number: 03220

Project Name: SME Access Risk Financing Facility

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

The objective of the project is to increase and facilitate access to the growth and sustainable credit of formal Small & Medium Enterprise (SME) to actively participate in the economy. This will entail more employment and improved profitability of the SMEs supported.

Status:

The project effectiveness deadline was on 3rd September 2011 and is in its first year of implementation. Both trust instruments for the World Bank and GoPNG Funds have been issued by Department of Finance. The project was declared effective by the end of October 2011 as soon as the Legal Opinion was issued by the State Solicitors Office. The PMU has been set up within the Department of Commerce and Industry (DCI) and is fully operational. The project was officially launched on the 31st October, 2011 at the PNG IPA Hall, Waigani.

Components:

The major components of the project include: 1. A SME finance Risk Share Facility (RSF). 2. Capacity building for SMEs. 3. Technical Assistance (TA) for Financial institutions. 4. Support to DCI and PMU.

Location:

The project will be located at the Department of Commerce & Industry, Port Moresby.

Justification:

It has been recognized that SMEs are faced with many constraints in trying to obtain capital from banks for their businesses and banks have found the risk-return profile of SME lending to be uncompetitive when better returns could be obtained from lending to governments or large corporations.

Capacity:

The Department of Commerce & Industry has the capacity to implement the project.

Beneficiaries:

The project will bring significant economic benefits to participating SMEs as they will improve the living standards of owners and their employees ; they will increase employment ; there will be an increase in women owned / managed SMEs and capacity.

Sustainability:

The participating SME's will be empowered to sustain their activities after the project concludes.

03220 SME Access Risk Financing Facility

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			2,000.0		1,000.0	1,000.0		
	Personal Emoluments								
	Goods and Other Services		31,573.0	24,179.0	18,179.0	3,000.0	3,000.0		
	Sub-Total		31,573.0	26,179.0	18,179.0	4,000.0	4,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		31,573.0	26,179.0	18,179.0	4,000.0	4,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		31,573.0	26,179.0	18,179.0	4,000.0	4,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		31,573.0	22,179.0	16,179.0	3,000.0	3,000.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	2,000.0	1,000.0	1,000.0		
	TOTAL DIRECT FINANCING		31,573.0	26,179.0	18,179.0	4,000.0	4,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		31,573.0	26,179.0	18,179.0	4,000.0	4,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21262	SME Access Risk Financing Facility	2,000.0	32,883.0	18,179.0	53,062.0

264 - Department of Works & Implementation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03997	Build a More Disaster and Climate Resilient T	2.1	2.1				
Total Capacity Building Projects		2.1	2.1				
02060	National Roads Maintenance Program	450.0	150.0	100.0	100.0	100.0	
02207	World Bank Road Maintenance Project (Six P	52.2	30.2	11.0	11.0		
02208	ADB 5 Highlands Provinces Road Maint	26.0	26.0				
02432	Highlands Highway Road Maintenance (GoPN	280.0	80.0	100.0	100.0		
02793	PNG Transport Sector Support Program	456.4	189.4	135.0	132.0		
02997	Highlands Region Roads Improvement Invest	270.0	130.0	80.0	60.0		
03595	Provincial Roads Rehabilitation and Maintena	242.0	170.0	72.0			
03596	ADB Bridge Replacement & Improve Rural Ac	226.4	18.9	72.5	67.5	67.5	
03800	Construction & Rehabilitation of Bridges	17.0	17.0				
03940	Rehabilitation of Koroba Kopiago Highway	101.0	10.0	25.0	40.0	26.0	
03995	Rehabilitation of PTB Workshops	24.5	24.5				
04017	Future Stages of Highlands Highway Design	30.0	30.0				
Total Capital Projects		2,175.5	876.0	595.5	510.5	193.5	
Grand Total		2,177.6	878.1	595.5	510.5	193.5	

PIP Number: 02060

Project Name: National Roads Maintenance Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To maintain priority and non-priority national roads in various conditions (poor, very poor, good and fair) in sealed and unsealed roads every 3-5 years butrolled out systematically over 3-5 years annually based on their life cycle analysis as per Department of Works annual maintenance program outputs.

Status:

Routine, periodic and specific road maintenance are mostly undertaken under the National Road Maintenance Program. This programme is undertaken nationwide.

Components:

The National Road Maintenance Programme is an on-going activity. The major components are: (1) Maintenance of over 9,000km's of national roads in the country. This includes all routine, specific and periodic maintenance. This program plan is derived from the Road Asset Management System plan for maintenance; (2) Emergency Roads Maintenance. This particular component is critical in maintaining mostly the critical sections of the National Highways in the country.

Location:

The National Road Maintenance Programme is based on the National Road Maintenance Plan developed through the Road Asset Management System and the Bridge Asset Management System. The National Road Maintenance Program covers all national roads in the country.

Justification:

There are numerous justifications for the programme: (i) Preservation and sustenance of the assets created at huge capital costs to the Government, (ii) Better road conditions equates to savings on the users both in terms of vehicle operating costs and travel time and (iii) Savings accumulates to the Government as better maintained roads only require routine maintenance at less cost.

Capacity:

Through day labour and contract works. Additional capacity will be developed both within the Department and the private sector to handle the scope of work. Department of Works is highly a Technical Department and its establishments are set up in all the 19 provinces including Management at Headquarters. Through the Department of Works (Technical Divisions, specifically Operations Division) - " Flying Squad " similar to the team that was assembled to attend to Oro Disaster and the Simbu Restorations. " Flying Squad are now set up in all the 19 Provinces for the purposes of attending to remedial/urgent maintenance works as a result of adverse weathers or other catastrophe. The Department has the capacity to deliver the

Beneficiaries:

Rural populations at district, local & provincial government business firms, local contractors, agriculture sector. Providing accessibility to Basic Services such as Health and Education and economic activities.

Sustainability:

1. Specific maintenance (heavy reconstruction) of the network is one of the important components in preserving the asset in terms of restoring the road asset to its original design state in terms of pavement layer, road base and road sub-base course.
2. Ongoing funding of road maintenance through recurrent funding to carry out routine, periodic and specific maintenance and supervision funding so that the projects are supervised to enable quality results.
3. Additional funding from other Donor Agencies.
4. The Department has experienced manpower technical staff and capacity with donor support in implementation of maintenance.

02060 National Roads Maintenance Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		15,000.0	450,000.0	150,000.0	100,000.0	100,000.0	100,000.0	
	Sub-Total		15,000.0	450,000.0	150,000.0	100,000.0	100,000.0	100,000.0	
	TOTAL DIRECT PROJECT COST		15,000.0	450,000.0	150,000.0	100,000.0	100,000.0	100,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15,000.0	450,000.0	150,000.0	100,000.0	100,000.0	100,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0	450,000.0	150,000.0	100,000.0	100,000.0	100,000.0	
	TOTAL DIRECT FINANCING		15,000.0	450,000.0	150,000.0	100,000.0	100,000.0	100,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0	450,000.0	150,000.0	100,000.0	100,000.0	100,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20292	National Roads Maintenance	0.0	0.0	0.0	0.0
20317	Bridge Asset Management System	0.0	2,500.0	0.0	2,500.0
21263	Sepik Highway	10,000.0	0.0	0.0	10,000.0
21264	Buluminsky Highway	10,000.0	0.0	10,000.0	20,000.0
21265	Hiritano Highway Maintainance	10,000.0	0.0	10,000.0	20,000.0
21389	Malalaua Kaintiba Road	0.0	10,000.0	0.0	10,000.0
21390	Magi Highway	0.0	10,000.0	10,000.0	20,000.0
21392	Northern Highway Maintenance	0.0	5,000.0	0.0	5,000.0
21393	Kokoda Highway Maintenance	0.0	5,000.0	0.0	5,000.0
21394	Tolukuma Road	0.0	10,000.0	0.0	10,000.0
21406	Gumine-Karamui Road Construction	0.0	10,000.0	0.0	10,000.0
21407	Obura-Wonenara Road Repair	0.0	5,000.0	0.0	5,000.0
21408	Kikori-Komaiyo Road Works	0.0	3,000.0	0.0	3,000.0
21409	Chuave Mori Road Sealing	0.0	6,000.0	0.0	6,000.0
21411	Alotau Gurney	0.0	5,000.0	0.0	5,000.0
21749	POM City Roads	0.0	0.0	100,000.0	100,000.0
21911	East/West - New Britain Highway	0.0	0.0	10,000.0	10,000.0
21912	Gulf Southern Highlands Highway (design)	0.0	0.0	10,000.0	10,000.0
21917	Agevairu Hisiu Road	0.0	0.0	0.0	0.0
21918	Biotou Mou Road	0.0	0.0	0.0	0.0

PIP Number: 02207

Project Name: World Bank Road Maintenance Project (Six Provinces)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

This loan funded project aims to assist the GoPNG in promoting an efficient, safe and reliable road transport system in the six participating provinces through: (a) the improvement of selected road segments; (b) strengthening strategic planning and management of the road sector; (c) strengthening the institutional arrangements for road maintenance, including private sector participation.

Status:

Phase 1 of the World Bank Road Maintenance and Rehabilitation Project is completed. The last two major sub projects have been completed and are the Upgrade to Seal of Magi Highway and Reconstruction of Hiritano Highway. Phase 2 of the project will begin in 2012 after the engagement of the Employer's Project Manager (EPM) who will manage the four year program through the implementation of the annual work programs.

□

The Upgrade to Seal of Magi Highway between Alepa turn-off and Ormond Bridge and two other sections in Central Province is being co-funded by the PNG Sustainable Development Program for a total distance of 15 kilometers. The Re-construction of

Components:

The project includes the following components: a) Maintenance and Restoration of National Roads; (b) Maintenance and restoration of Provincial Roads; (c) Maintenance, Rehabilitation and replacement of National bridges; (d) Maintenance, Rehabilitation and replacement of Provincial bridges; (e) Implementation Support and (f) Road Sector Support. The scope will include routine maintenance of 750kms of National Roads, Specific maintenance of 168.6km of National and Provincial Roads, Bridge Maintenance and Implementation support. The project provinces are as follows, Manus, Oro, West New Britain, Central, East New Britain and Morobe.

Location:

Ten selected provinces ; Namly East New Britain, Gulf , Central , Manus, Morobe, Oro and West New Britain. While Western Province will only have Technical Assistance under the Agreement. Phase two will include Madang and Milne Bay.

Justification:

The Government's overall goal is to maintain and rehabilitate its road infrastructure enabling it to contribute to economic development of PNG. It aims to: (i) upgrade the country's road network to an extent that agriculture, mineral and industrial sectors are served with an adequate network of links to ports and to markets; and (ii) provide communities with an access to basic social services including health, education, and other government services.

Capacity:

Project is being managed and supervised by the " Employer's Project Manager " (EPM) Consultancy of Cardno Acil Ltd. Under the project, DOW will be assisted by its maintenance division which will be responsible for implementation of maintenance works on national roads and bridges. The DOW will cause the provincial Works Offices in participating and will be responsible for the implementation of periodic and routine maintenance works on roads and bridges. The Provincial Works Offices in each participating province will be responsible for maintaining the provincial road network.

Beneficiaries:

The project beneficiaries include (i) the people of the participating 10 provinces, (ii) the vehicle operators, (iii) farmers, (iv) service providers, (v) private contractors, (vi) local business houses, (vii) executing agencies and the country at large.

Sustainability:

Roads completed under this program will be handed over to National Roads Authority for continued maintenance activities.

02207 World Bank Road Maintenance Project (Six Provinces)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		21,878.0	52,168.0	30,168.0	11,000.0	11,000.0		
	Sub-Total		21,878.0	52,168.0	30,168.0	11,000.0	11,000.0		
	TOTAL DIRECT PROJECT COST		21,878.0	52,168.0	30,168.0	11,000.0	11,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		21,878.0	52,168.0	30,168.0	11,000.0	11,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		21,878.0	18,668.0	18,668.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			33,500.0	11,500.0	11,000.0	11,000.0		
	TOTAL DIRECT FINANCING		21,878.0	52,168.0	30,168.0	11,000.0	11,000.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)		21,878.0	52,168.0	30,168.0	11,000.0	11,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20293	World Bank Road Maintenance Project (Six Provinces)	18,263.8	21,878.0	30,168.0	70,309.8

PIP Number: 02208

Project Name: ADB 5 Highlands Provinces Road Maint

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The projects aim to scale up the project impact on PNG economic development and social integration through road sections in the 5 highlands provinces. The project aims to:

- i. Improve road access for private business and communities
- ii. Reduce their travel costs and time to major commercial and service centers
- iii. Enable them to tap economic and social opportunities in the highlands

Status:

Supplementary Loans 2242 and 2243

Out of the total road length of 265.9 kms targeted for construction and upgrading; a total of i) 119.4 kms have been awarded contract; ii) 61.7 kms (52%) under construction; and iii) 18.0 kms (7%) has been completed. ADB approved the request for the loan extension for two years for the loan completion date on 31 December 2012. Three sub-projects; Rypinka-Okapa package 1 (\$2.189 million), package 2 (\$2.035 million), and Dona-Kerowagi (\$3.256 million) have been let in 2011.

Components:

The project components include, (1) rehabilitation and sealing work of 450 kilometres of roads in the Highlands provinces, (2) re-gravelling and rehabilitation of 220 km of roads in the Highlands provinces, (3) detailed design and survey and specific maintenance. The project has heavy concentration on training of local staff on facts of design, supervision and construction as well as strengthening of the implementation and road maintenance operations in the Highlands region. The project has an employer's management contractor on behalf of the executing agency.

Location:

Project management will be located at Department of Works Headquarters and Provincial Works Offices in the five (5) Highlands Provinces. Actual works will be carried out in those provinces, particularly for the selected provincial roads.

Justification:

This is part of the Government's program that includes 935 km of road upgrading and 775 km of rehabilitation. This covers critical national and provincial road links in the five Highlands provinces by restoring the road network to appreciate standards for meeting the current demand and to enable effective maintenance that will provide accessibility to the rural population as well as streamline 50 % of PNG population and facilities. Highlands Highway link all Highlands Provinces and the major resource projects located in these provinces.

Capacity:

The Department of Works is responsible for the overall implementation of the Programme. The different project components will be implemented by private contractors & supervised by ADB and DOW. Maintenance of the individual roads will be the responsibility of the National Government through DOW and the respective provincial governments. Completed sections in good condition will be transferred to NRA for ongoing maintenance and sustainability.

Beneficiaries:

This is a capital investment programme for the Highlands Region. It is socially and economically beneficial to the project areas. Government services will be easily delivered and widely accessible for the people and the communities.

Sustainability:

Through this project, the respective assets will be improved to levels where they can be maintained at less cost than would have otherwise cost the Government. Upon completion, NRA will overtake the responsibility for maintenance.

02208 ADB 5 Highlands Provinces Road Maint

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		30,000.0						
	Sub-Total		30,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		46,607.0	26,000.0	26,000.0				
B	Sub-Total		46,607.0	26,000.0	26,000.0				
	TOTAL DIRECT PROJECT COST		76,607.0	26,000.0	26,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			76,607.0	26,000.0	26,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		46,607.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input		30,000.0	26,000.0	26,000.0				
	TOTAL DIRECT FINANCING		76,607.0	26,000.0	26,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		76,607.0	26,000.0	26,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20294	ADB 5 Highlands Provinces Road Maint	20,000.0	10,000.0	0.0	30,000.0
21266	ADB 5 Highlands Provinces Roads Maintenance- Sup. Loan	10,000.0	66,607.0	26,000.0	102,607.0

PIP Number: 02432

Project Name: Highlands Highway Road Maintenance (GoPNG)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

- 1.To upgrade and maintain the existing Highlands Highway from Morobe to the border of Simbu/EHP to enable the efficient flow of transport.
- 2.To re-develop critical sections of the highway to trafficable standards.

Status:

On - going project, to fulfil government's focus and commitments.

Components:

The road maintenance and supervision costs and for emergency works on the highlands highway.

Location:

Five Highlands Provinces: EHP, WHP, SHP, Simbu, Enga

Justification:

- 1.Economic and Social Benefits for the Highlands Region through the improved road network.
- 2.NTDP 16 priority roads
- 3.MTDS Expenditure Priority Area
4. Important to reduce future maintenance cost.

Capacity:

Ongoing project since 2000 with DOW as the executing agency assisted by Project Management consultants.

Beneficiaries:

People of PNG and the travelling public.

Sustainability:

Sustaining the roads in good operable conditions is the whole reason for maintenance. The roads need to be sustained in their proper conditions so that users as well as the provider (GoPNG DF) can benefit from better maintained roads. NRA will see to the future maintenance of these roads.

02432 Highlands Highway Road Maintenance (GoPNG)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		80,000.0	280,000.0	80,000.0	100,000.0	100,000.0		
	Sub-Total		80,000.0	280,000.0	80,000.0	100,000.0	100,000.0		
	TOTAL DIRECT PROJECT COST		80,000.0	280,000.0	80,000.0	100,000.0	100,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		80,000.0	280,000.0	80,000.0	100,000.0	100,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		80,000.0	280,000.0	80,000.0	100,000.0	100,000.0		
	TOTAL DIRECT FINANCING		80,000.0	280,000.0	80,000.0	100,000.0	100,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		80,000.0	280,000.0	80,000.0	100,000.0	100,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21391	Highlands Highway	0.0	80,000.0	0.0	80,000.0
21748	Highlands Highway	0.0	0.0	80,000.0	80,000.0

PIP Number: 02793

Project Name: PNG Transport Sector Support Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To assist in the economic and social development of PNG by supporting the effective maintenance and rehabilitation and improving the conditions of the 16 National Priority Roads in the 12 participating provinces.

Status:

This is an existing project and ongoing. Small sections of the targeted national priority roads are maintained that are already in good conditions as per the annual work programs. The focus of the Transport Sector Support Program is to maintain roads already in good condition to trafficable standards in selected sections of national priority roads and bridges in 12 participating provinces. This is a 10 year program which commenced in 2008 under the Australia and PNG Partnership Agreement.

The works that are being carried out are routine, periodic, specific and minor emergency works and it is expected that 75 % of the roads will be in good condition with full safety and security compliances of national airports and seaports by 2015. The

Components:

The components of this program will include Road Maintenance, Human Resource Development for DoW and Project Management and Monitoring. The project is aimed at carrying out: (1) Periodic Maintenance (2) Specific Maintenance (3) Specific Maintenance of selected Bridges on the twelve participating provinces.

Location:

The 12 participating provinces are: 1. Central, 2. Milne Bay, 3. Oro, 4. Morobe, 5. Madang, 6. East Sepik, 7. Sandaun, 8. East New Britain, 9. West New Britain, 10. New Ireland, 11. Enga, 12. Eastern Highlands.

Justification:

The TSSP will contribute to improved governance, capacity building and performance of the transport sector agencies in the GoPNG delivery of transport infrastructure services in support of broad economic growth. To maintain the road network to enable better services delivery to the rural population in terms of health, transportation, education agriculture and trade.

Capacity:

The program is designed to build the capacity of the sectors agencies through improved governance, management system and process such as the Public Private Partnership. Other innovative approaches should be considered seriously if the maintenance of existing roads are to be addressed for effective and efficient delivery of transport services.

Beneficiaries:

The beneficiaries will be the 12 provinces in terms of reduced travelling time and reduced cost of maintenance of vehicles. The TSSP will also support operational reform in the transport sector agencies through improved public administration and sector coordination.

Sustainability:

Ongoing funding of maintenance through the annual Budget is necessary to carry out routine, major rehabilitation and improvement. Funding is sourced from GoPNG and Donor agencies. Ongoing involvement of the Technical Department and experienced team in terms of management and supervision.

02793 PNG Transport Sector Support Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		187,597.0	446,400.0	179,400.0	135,000.0	132,000.0		
B	Sub-Total		187,597.0	446,400.0	179,400.0	135,000.0	132,000.0		
	TOTAL DIRECT PROJECT COST		187,597.0	456,400.0	189,400.0	135,000.0	132,000.0		
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			187,597.0	456,400.0	189,400.0	135,000.0	132,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		187,597.0	446,400.0	179,400.0	135,000.0	132,000.0		
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING		187,597.0	456,400.0	189,400.0	135,000.0	132,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		187,597.0	456,400.0	189,400.0	135,000.0	132,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20315	Transport Sector Support Program	156,542.6	187,597.0	189,400.0	533,539.6

PIP Number: 02997

Project Name: Highlands Region Roads Improvement Investment Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of the ADB Highlands Region Roads Improvement Investment Program is the road restoration in the Highlands region. To continue to export growth and integration of highlands subsistence farming into main stream economy by improving critical road links, establishing a sustainable and effective road maintenance operation. It will upgrade and rehabilitate road conditions to induce growth, enable effective maintenance and establish an effective asset management system.

Status:

Funding for the Mendi, Kandep and Laiagam to Pogera have been fully disbursed after APC approval in May 2012; K50.0 million was disbursed, K35.0 million in PIP and K15.0 million is trust accounts. The projects under the loan will continue under GoPNG funding. Procurement completed and contracts have been awarded. Four projects expected to be completed in 2012 and 2013 are Kandep -Magarima, Nipa -Munihi, Kuare -Tindua, and Mendi - Tambul.

Components:

(a) Upgrade and Seal 255km of road

(b) Rehabilitation of 213km of road

It comprise of the procurement part and the award of contract and implementation. The activities are grouped in the form of Bill of Quantity (BOQ). 1. General 2. Preliminaries. 3. Clearing and Grubbing. 4. Earthworks. 5. Pavement Courses, 6. Bitumen surfacing. 7. Drainage. 8. Road Furniture and markings. 9. Bridge works 10. River Training and Protection.

Location:

Project management will be located at Department of Works Headquarters and Provincial Works Offices in the five (5) Highlands Provinces. Actual works will be carried out in those provinces, particularly for the selected provincial roads.

Justification:

The Project is a Multi Financing Facility for the Highlands Roads Network to be implemented consistent to the current NTDP. There is a need to translate initiatives in the NTDP into workable systems by (i) strengthening NRA's capacity to plan and manage road maintenance works, (ii) seek more financing for the road fund by rationalizing road user charges, and (iii) awarding long-term performance-based road maintenance contracts. The MFF will help to enable implementation of the NTDP and to ensure a sustainable road system in the Highlands region.

The overall Investment Program focuses on the Highlands core road network (HCRN) and will include: (a) projects to improve **Capacity:**

The Department of Works is responsible for the overall implementation of the Programme. The different project components will be implemented by private contractors & supervised by ADB and DOW. Maintenance of the individual roads will be the responsibility of the National Government through DOW and the respective provincial governments.

Beneficiaries:

This is a capital investment programme for the Highlands Region. It is socially and economically beneficial to the project areas. Government services will be easily delivered and widely accessible for the people and the communities. It will enable and encourage

Sustainability:

Through this project, the respective assets will be improved to levels where they can be maintained at less cost than would have otherwise cost the Government. Upon completion, both the national and provincial governments will maintain the roads, either through normal procurement or through the Public Private Partnership arrangements.

02997 Highlands Region Roads Improvement Investment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		35,000.0						
	Sub-Total		35,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		42,167.0	270,000.0	130,000.0	80,000.0	60,000.0		
B	Sub-Total		42,167.0	270,000.0	130,000.0	80,000.0	60,000.0		
	TOTAL DIRECT PROJECT COST		77,167.0	270,000.0	130,000.0	80,000.0	60,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		77,167.0	270,000.0	130,000.0	80,000.0	60,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		42,167.0	240,000.0	100,000.0	80,000.0	60,000.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input		35,000.0	30,000.0	30,000.0				
	TOTAL DIRECT FINANCING		77,167.0	270,000.0	130,000.0	80,000.0	60,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		77,167.0	270,000.0	130,000.0	80,000.0	60,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20820	Highlands Region Roads Improvement Investment Programme (HR)	10,000.0	77,167.0	130,000.0	217,167.0

PIP Number: 03595

Project Name: Provincial Roads Rehabilitation and Maintenance

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To maintain priority and non-priority urban roads in various conditions (poor, very poor, good and fair) in sealed and unsealed roads every 3-5 years but rolled out systemically over 3-5 years annually based on their life cycle analysis as per DoW AMB outputs.

Status:

New project to be implemented in 2013.

Components:

1. Routine, specific and periodic maintenance
2. Emergency maintenance,
3. Surface Graveling
4. Minor resealing
5. Pavement grading works
6. Sealing
7. Drainage works

Location:

The specific roads to be covered are: POM City roads, Lae City roads, Hagen Kunjip & Hagen Toguba Road, Vanimo Highway, Waigani Town Roads, Goroka Town Roads, Kikori, Kerema road, Malua, Kotidnaga, Koruba, Lake Kapiago road and Kulupuga road.

Justification:

There are numerous justifications for the program:

1. Preservation and substance of the assets created at huge capital cost by the Government,
2. Better road conditions equate to saving accumulates to the Government as better maintained roads only require routine maintenance at less cost.

It is the Government's overall goal to maintain and rehabilitate its road infrastructures enabling it to contribute to economic **Capacity:**

DoW will implement through day labour and contract works. Additional capacity will be developed both within the Department and the private sector to handle the scope of work. The Department of Works is highly a Technical Department and its establishments are set up in all Technical Divisions, especially operations Division

Flying Squad similar to the team that was assembled to attend to Oro Disaster and the Simbu Restorations, Flying squad are now set up in all the 19 Provinces for the purpose of attending to remedial/urgent maintenance works as result of adverse weathers or other catastrophe. The Department has the capacity to deliver the projects in terms of technical knowledge and

Beneficiaries:

The beneficiaries are the residents and business houses in metropolitan areas such as towns and cities in PNG which will greatly improve the efficiency of services.

Sustainability:

Sustaining the roads in good operable conditions is the whole reason for maintenance. The roads need to be sustained in their proper conditions so that the users as well as the provider (GoPNG) can benefit from better maintained roads.

03595 Provincial Roads Rehabilitation and Maintenance

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			5,000.0	5,000.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		65,000.0	237,000.0	165,000.0	72,000.0			
	Sub-Total		65,000.0	237,000.0	165,000.0	72,000.0			
	TOTAL DIRECT PROJECT COST		65,000.0	242,000.0	170,000.0	72,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		65,000.0	242,000.0	170,000.0	72,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
D	b) Self Generating Revenue								
	a) Government Input		65,000.0	242,000.0	170,000.0	72,000.0			
	TOTAL DIRECT FINANCING		65,000.0	242,000.0	170,000.0	72,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		65,000.0	242,000.0	170,000.0	72,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20297	Lae City Roads	0.0	28,700.0	0.0	28,700.0
21387	National Capital District (Ncd) Roads	0.0	65,000.0	0.0	65,000.0
21395	Kumalu By Pass Road Construction	0.0	14,000.0	0.0	14,000.0
21398	Tomba - Piambi Road Rehabilitation & Maintenance	0.0	5,500.0	0.0	5,500.0
21399	North Coast H/Way Rehabilitation - Topura to Kwabu	0.0	7,000.0	0.0	7,000.0
21401	Nuku - Arkusame Road	0.0	8,400.0	5,000.0	13,400.0
21402	Onga Waffa Road	0.0	2,000.0	0.0	2,000.0
21403	Mt Hagen City Roads	0.0	20,000.0	0.0	20,000.0
21405	Kerema Town Roads	0.0	10,000.0	0.0	10,000.0
21410	Goroka Town Roads Maintenance & Rehabilitation	0.0	10,000.0	10,000.0	20,000.0
21750	Lae City Roads-(GoPNG)	0.0	0.0	100,000.0	100,000.0
21751	Hagen Kudjip and Hagen Toguba Road	0.0	0.0	10,000.0	10,000.0
21752	Vanimo Highway	0.0	0.0	10,000.0	10,000.0
21847	Kikori-Kerema (Design)	0.0	0.0	10,000.0	10,000.0
21848	Malalaua to Kotidanga	0.0	0.0	10,000.0	10,000.0
21852	Kulupuga Road	0.0	0.0	10,000.0	10,000.0
21870	Bubuleta to Agaun	0.0	0.0	5,000.0	5,000.0

PIP Number: 03596

Project Name: ADB Bridge Replacement & Improve Rural Access Project

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To replace the single lane deteriorated Bailey bridges along the 16 main highways with permanent concrete/composite bridges and construct new bridges along the provincial and district road network using the removed bridges. Ultimately to improve market access for the rural population.

Status:

Under contract negotiation stage. Project will be implemented afterwards.

Components:

1. Bridge replacement and Improving rural access

i) Civil Works

ii) Consulting services for design and supervision

iii) Resettlement

2. Capacity development of DOW/BAMS

3. Road safety awareness in rural areas

Location:

1st Phase; Central, Madang, East Sepik & WNB

Justification:

1. Maintain the road network to enable better service delivery to the rural population in terms of health, transportation, education agriculture and trade.

2. The consequences of not carrying out maintenance works will slow down or hamper the delivery of essential services to the rural population.

3. The road maintenance Act requires that these assets be maintained.

4. This program is being carried out in line with the NTDP, DSP, MTDP and the Determinations of the 2030/2050 Vision and

Capacity:

The Department of Works establishments in these provinces are fully involved in the implementation of these projects. The Department has experienced manpower technical staff and capacity with donor support in terms of Advisory Technical Support in the implementation of planned and approved maintenance programs.

Beneficiaries:

The project will greatly benefit the travelling public along the National highways and the Provincial roads.

Sustainability:

Ongoing funding of road maintenance through recurrent funding to carry out periodic and specific maintenance and supervision funding so that the projects are supervised to enable quality results. Additional funding from other Donor Agencies.

03596 ADB Bridge Replacement & Improve Rural Access Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		12,127.0	193,500.0		64,500.0	64,500.0	64,500.0	
	Sub-Total		12,127.0	193,500.0		64,500.0	64,500.0	64,500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		8,000.0	32,939.0	18,939.0	8,000.0	3,000.0	3,000.0	
	Sub-Total		8,000.0	32,939.0	18,939.0	8,000.0	3,000.0	3,000.0	
	TOTAL DIRECT PROJECT COST		20,127.0	226,439.0	18,939.0	72,500.0	67,500.0	67,500.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			20,127.0	226,439.0	18,939.0	72,500.0	67,500.0	67,500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		12,127.0	204,439.0	10,939.0	64,500.0	64,500.0	64,500.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input		8,000.0	22,000.0	8,000.0	8,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING		20,127.0	226,439.0	18,939.0	72,500.0	67,500.0	67,500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		20,127.0	226,439.0	18,939.0	72,500.0	67,500.0	67,500.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21412	ADB Bridge Replacement & Improve Rural Access Project	0.0	20,127.0	18,939.0	39,066.0

PIP Number: 03800

Project Name: Construction & Rehabilitation of Bridges

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To maintain cross drainage structures classified as good, fair and poor within two to three cycles of annual routine maintenance. Improve condition through substantial and specific maintenance and maintain accessibility through maintenance works.

Status:

Ongoing project. List of projects completed in 2010 yet to be verified by DOW.

Components:

1. Routine Maintenance
2. Major Maintenance and Specific Maintenance
3. Emergency Bridge Maintenance
4. Supervision

Location:

Minjung Bridge, Yawar Bridge and Wasa Bridge

Justification:

National Bridge Maintenance (Cross Drainage Structures) - Identifying of CDS is done by the BAMS section (Assets Management Branch) and categories as good, fair and poor, within priority road network

1. Maintain the cross drainage structures to enable better service delivery to the rural population in terms of health, transportation, education agriculture and trade.
2. The consequences of not carrying out maintenance works will slow down or hamper the delivery of essential services to the rural population.
3. The road maintenance Act requires that these assets be maintained.

Capacity:

The Department has the manpower capacity to deliver the projects in terms of technical knowledge and experience to utilize and supervise the execution of the projects through day labour and contract works.

Beneficiaries:

The project will benefit the whole travelling public.

Sustainability:

1. Ongoing funding of CDS maintenance through recurrent funding to carry out routine, major maintenance, specific and emergency maintenance and supervision funding so that the projects are supervised in accordance with quality and standards specifications.
2. Funding should be sourced from GoPNG and Donor Agencies.
3. The availability of experienced technical staff and experienced manpower to execute maintenance work.

03800 Construction & Rehabilitation of Bridges

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			17,000.0	17,000.0				
	Sub-Total			17,000.0	17,000.0				
	TOTAL DIRECT PROJECT COST			17,000.0	17,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			17,000.0	17,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
D	a) Government Input			17,000.0	17,000.0				
	TOTAL DIRECT FINANCING			17,000.0	17,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			17,000.0	17,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21849	Yowar Bridge	0.0	0.0	4,000.0	4,000.0
21851	Minjung Bridge	0.0	0.0	8,000.0	8,000.0
21910	Wasa Bridge	0.0	0.0	5,000.0	5,000.0

PIP Number: 03995

Project Name: Rehabilitation of PTB Workshops

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To provide an effective maintenance and monitoring system of construction Plant and Machinery and enable rapid yet economical mobilization of machinery to worksites. Further to facilitate and enable rapid yet economical mobilization of machinery to road and bridges construction sites; hence the implementation of the national governments Capital Works & maintenance

Status:

New project to be implemented in 2013.

Components:

Deliver and Supply tools and equipments.

1. Freight Charges for shipping machinery equipments to the four sites

2. Logistic cost

3. The types and quantity of the Necessary Equipment are:

4. Bulldozer x 4

5. Excavator x 4

6. Motor Grader x 8

Location:

West New Britain, Morobe, East Sepik, NCD

Justification:

Japanese (JICA) have come in to assist PTD with a project grant worth K22.5 million of construction equipment only and as part of the counterpart funding, the GoPNG will fund the workshop tools & equipment in the five (5) project sites where the construction equipment will be stationed.

The backlog of road infrastructure maintenance as highlighted in the NTDP (NTDP 2006 2010 Volume Two) has not improved and requires urgent attention for maintenance and rehabilitation of existing roads and bridges by DOW on a day labor basis. Having a good road net work will open up opportunities for economic activities and improved life styles.

Capacity:

Japan International Cooperation Agency is granting assistance and will be entirely accommodating all expenses of procurement for the equipments to reach PNG. Once Japanese arrived, Japanese will also train local staffs of DoW to use the equipments and how to sustain for longer use.

PTD has a total of 20 main workshops in the Provincial capitals and 50 minor ones in the districts with qualified trained tradesmen to maintain this project. It has also reintroduced the apprenticeship training program with the first intact in 2010

Beneficiaries:

The project will greatly benefit the Works Department through the tools and equipments supplied through JICA grant. It will greatly assist in the construction of roads and bridges nationwide.

Sustainability:

PTD has established a bank trust account that is in operation now to sustain its operational costs through an internal hiring system within DOW.

It has established 20 major workshops in each Provincial capitals and 50 minor workshops in out stations equipped workshop tools and equipment. PTB also has trained qualified maintenance staff to carry out its maintenance programs and has already initiated the apprenticeship training program.

03995 Rehabilitation of PTB Workshops

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			24,500.0	24,500.0				
	Sub-Total			24,500.0	24,500.0				
	TOTAL DIRECT PROJECT COST			24,500.0	24,500.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			24,500.0	24,500.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			22,500.0	22,500.0				
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	TOTAL DIRECT FINANCING			24,500.0	24,500.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			24,500.0	24,500.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21525	Rehabilitation of PTB Workshops-Tools & Equipment	0.0	0.0	24,500.0	24,500.0

PIP Number: 03996

Project Name: Establishment of Infrastructure Development Authority

Executing Agency: 264 - Department of Works & Implementation

Objectives:

Objective:

The objective of this project is to support the establishment of the Infrastructure Development Authority to carry out its function as a newly created government agency responsible to manage and oversee the development of Transport Infrastructure in PNG.

Status:

Status:

This is a new project for 2013 DB

Components:

Major Components

1. Construction of office for IDA
2. Establish proper Management structure & processes of the Authority
3. Engagement of consultants to carry out feasibility studies

Location:

The project will serve as a national function and will be located in NCD

Justification:

Capacity:

The project highly skilled Papua New Guineans

Beneficiaries:

Sustainability:

03996 Establishment of Infrastructure Development Authority

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST								
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 03997

Project Name: Build a More Disaster and Climate Resilient Transport Sector

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The main objective of the Project is to improve the resilience of PNG to the impact of natural disasters and climate change in the transport sector.

Status:

New World Bank funded initiative to be implemented commencing in 2013 and will be achieved through building capacity for hazard risk assessment affecting the transport sector to minimize disruption of services and improve transport access.

Components:

Major project components will include:

1. Development of a Disaster risk assessment system
2. km of roads and bridges analyzed for disaster risks.
3. Consultancy

Location:

Port Moresby- Department of works.

Justification:

PNG is susceptible to the impacts posed by natural disasters such as flooding, landslides etc. Climate resilient infrastructure especially transport infrastructure is essential for efficient flow of produce to markets and for the provision of essential services and consumer goods to rural and urban communities. Building climate resilient infrastructure will help in poverty reduction education and health programs in accordance with the Millennium Development Goals.

Properly planned, appropriately designed and prioritized rehabilitation and maintenance of climate resilient infrastructure will

Capacity:

Project will be implemented by World Bank with the assistance of World Bank.

Beneficiaries:

Beneficiaries of this project will be the people of PNG.

Sustainability:

The project will be institutionalised within the Department of Works.

03997 Build a More Disaster and Climate Resilient Transport Sector

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,074.0	2,074.0				
	Sub-Total			2,074.0	2,074.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			2,074.0	2,074.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,074.0	2,074.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			2,074.0	2,074.0				
	Grants								
	b) Self Generating Revenue								
D	a) Government Input								
	TOTAL DIRECT FINANCING			2,074.0	2,074.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,074.0	2,074.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21550	Build a More Disaster and Climate Resilient Transport Sector	0.0	0.0	2,074.0	2,074.0

267 - Office of Rural Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03425	Small Project Scheme	1.0	0.6	0.2	0.2		
Total Capacity Building Projects		1.0	0.6	0.2	0.2		
03001	Coastal Vessels Program	20.0	20.0				
03982	District Support Grants	55.5	55.5				
Total Capital Projects		75.5	75.5				
Grand Total		76.5	76.1	0.2	0.2		

PIP Number: 03001

Project Name: Coastal Vessels Program

Executing Agency: 267 - Office of Rural Development

Objectives:

To improve marine transportation system thus enabling accessibility by majority of the targeted populace to cost effective and appropriate shipping services with the ultimate aim of improved delivery of basic goods and services to enhance the livelihoods of the rural population.

To provide appropriate vessels/boats to Maritime Provinces and remote and areas coastal of the country.

Status:

This is a new program to address the issue of service delivery in the 14 maritime provinces of PNG. This is a new program to address the issue of service delivery in the 14 maritime provinces of PNG.

Components:

The project has only one (1) major component:

1. Procurement of vessels and boats within the country & overseas.

Location:

The program will be coordinated through the Department of National Planning and Monitoring. However actual project implementation will be in the maritime districts and provinces around the country. The program will be coordinated through the Department of National Planning and Monitoring.

Justification:

The program has been designed to specifically address the needs of disadvantaged population in the maritime districts and provinces of PNG to ensure improved service delivery. The program has been designed to specifically address the needs of disadvantaged population in the maritime districts and provinces of PNG to ensure improved service delivery.

Capacity:

The Department of National Planning and Monitoring in collaboration with the Department of Transport and with support from the 14 maritime provinces have the capacity to implement the program. The Department of National Planning and Monitoring in collaboration with the Department of Transport and with support from the 14 maritime provinces have the capacity to implement the program.

Beneficiaries:

The maritime (provinces) people of PNG will benefit from this programme in logistics and transportation from mainland to their islands.

Sustainability:

The sustainability of the projects will be the responsibility of the beneficiary districts and provinces. The sustainability of the projects will be the responsibility of the beneficiary districts and provinces.

03001 Coastal Vessels Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			15,000.0	15,000.0				
B	Sub-Total			15,000.0	15,000.0				
	TOTAL DIRECT PROJECT COST			20,000.0	20,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			20,000.0	20,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	20,000.0				
	TOTAL DIRECT FINANCING			20,000.0	20,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			20,000.0	20,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20741	Coastal Vessels Program	37,000.0	0.0	20,000.0	57,000.0

PIP Number: 03425

Project Name: Small Project Scheme

Executing Agency: 267 - Office of Rural Development

Objectives:

To improve quality of life by promoting village and private sector development that promotes self reliance and sustainable development for the rural population.

Status:

Activities will be coordinated through the Office of Rural Development

Components:

1. Assist incorporate organizations only with projects that will contribute directly or indirectly to the social and economic wellbeing and the reduction of poverty in PNG; 2. It supports projects that will improve health and living conditions, enhancement of human rights, improve capacity of organizations for operations and sustainability and encouragement of greater gender participation.

Location:

Activities will be coordinated by NZAID through the Office of Rural Development. The project will be implemented nationwide at the community level.

Justification:

This project aims at supporting small scale income earners at the grassroots level. It is in line with the government's policy on increased rural income through economic activities.

Capacity:

NZAID is able to sustain this activity through its funding and GoPNG ought to also provide seed money to support this viable initiative. It is anticipated that in the long run the people can be able to sustain their own operations from the assistance received.

Beneficiaries:

This project benefits the small scale income earners at the rural communities.

Sustainability:

The project will be sustained by the GoPNG and NZAID.

03425 Small Project Scheme

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			593.0	593.0				
	Personal Emoluments								
	Goods and Other Services		672.0	400.0		200.0	200.0		
	Sub-Total		672.0	993.0	593.0	200.0	200.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		672.0	993.0	593.0	200.0	200.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			672.0	993.0	593.0	200.0	200.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		672.0	993.0	593.0	200.0	200.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		672.0	993.0	593.0	200.0	200.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		672.0	993.0	593.0	200.0	200.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21271	Small Project Scheme	0.0	672.0	593.0	1,265.0

PIP Number: 03982

Project Name: District Support Grants

Executing Agency: 267 - Office of Rural Development

Objectives:

To promote a sustainable development activities in the rural areas and is aimed at mobilising people and resources at the rural areas to participate in the development activities, hence creation employment for the rural population.

Status:

The project is ongoing, the status are varied as individual projects. The progress reports are to be submitted to ORD on a quarterly basis.

Components:

The project has two components. 1. The Members Discretionary Funds which the members, used at their discretion and acquits to ORD annually. 2. Members Non Discretionary component is used for implementing the development projects within the Five Year District Development Plans.

Location:

The projects are implemented throughout the country within their respective provinces and the districts.

Justification:

The funding within this project is to assist the sitting members to implement development projects in their Districts annually.

Capacity:

The implementing agency has the relevant experience and expertise to successfully coordinate and monitor the implementation of the project.

Beneficiaries:

The project benefits the people within the districts.

Sustainability:

The project is being sustained by the district administration.

03982 District Support Grants

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			55,500.0	55,500.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			55,500.0	55,500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			55,500.0	55,500.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			55,500.0	55,500.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
D	a) Government Input			55,500.0	55,500.0				
	TOTAL DIRECT FINANCING			55,500.0	55,500.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			55,500.0	55,500.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21787	DSG - Members Non Discretionary Component	0.0	0.0	27,750.0	27,750.0
21793	DSG - Members Discretionary Component	0.0	0.0	27,750.0	27,750.0

DEVELOPMENT BUDGET

SECTION - B

STATUTORY AUTHORITIES

Public Investment Program Summary by Agency 2013 - 2017

365

(in millions of Kina)

Budget Agency		5 Year	2013	2014	2015	2016	2017
Code	Description	Total					
	STATUTORY AUTHORITIES						
502	Office of the Auditor General	2.0		1.0	1.0		
506	National Training Council	79.5	40.0	19.8	19.8		
509	Border Development Authority	28.4	17.4	5.5	5.5		
511	Office of Climate Change and Development	24.6	11.3	5.8	4.8	2.8	
512	University of Papua New Guinea	24.2	10.8	6.7	6.7		
513	University of Technology	81.0	5.0	40.0	10.5	25.5	
514	University of Goroka	8.6	8.6				
515	University of Environment & Natural Resources	57.0	10.0	28.0	10.0	9.0	
516	PNG Sports Commission	50.8	6.9	11.9	14.9	11.9	5.0
519	National AIDS Council Secretariat	48.2	17.2	15.0	11.0	5.0	
520	Institute of Medical Research	27.0	5.0	7.5	7.5	6.0	1.0
521	National Youth Commission	33.8		10.0	8.0	15.8	
522	Constitutional & Law Reform Commission	14.0	10.0	3.0	1.0		
523	Papua New Guinea Accidents Investigation Commission	3.0	3.0				
524	Independent Public Business Corporation	575.2	220.2	175.0	140.0	40.0	
525	National Broadcasting Commission	13.6	8.6	2.5	2.5		
531	Small Business Development Corporation	7.0	5.0	1.0	1.0		
535	Mineral Resources Authority	195.0	33.6	63.3	44.1	28.0	26.0
536	Kokonias Industry Corporation	13.0	7.0	4.0	2.0		
537	National Airports Corporation	319.5	199.5	50.0	50.0	20.0	
538	Papua New Guinea Air Services Limited	34.3	14.3	10.0	10.0		
539	National Museum & Art Gallery	53.0	20.0	21.0	12.0		
540	Water PNG	15.0	15.0				
542	National Cultural Commission	1.2	1.2				
546	PNG Power Limited	131.5	60.5	30.0	30.0	11.0	
547	Telikom (PNG) Limited	70.0	10.0	20.0	20.0	20.0	
549	Office of Coastal Fisheries Development Agency	30.0	15.0	15.0			
550	Cocoa Coconut Institute	8.0	3.0	3.0	2.0		
554	PNG Coffee Industry Corporation	13.9	4.0	3.8	3.3	2.8	
557	PNG National Forest Authority	40.7	39.4	1.3			
559	PNG Oil Palm Industry Corporation	17.6	10.6	7.0			
562	National Agriculture Research Institute	6.5	6.5				
563	National Agriculture Quarantine & Inspection Authority	4.5	1.0	2.5	1.0		
567	National Road Authority	490.0	170.0	130.0	120.0	70.0	
568	Livestock Development Corporation	15.0	5.0	5.0	5.0		
Total for Statutory Authorities		2,536.6	994.7	698.6	543.6	267.8	32.0

502 - Office of the Auditor General

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03616	District Services Improvement Program (DSIP)	2.0		1.0	1.0		
Total Capacity Building Projects		2.0		1.0	1.0		
Total Capital Projects							
Grand Total		2.0		1.0	1.0		

[illegible]

PIP Number: 03616

Project Name: District Services Improvement Program (DSIP) Audit

Executing Agency: 502 - Office of the Auditor General

Objectives:

To audit and provide report on the implementation of projects under the District Services improvement program (DSIP) in all districts.

Status:

The project was funded in 2012 Development Budget but funds were not utilised accordingly.

Components:

The project has three (3) major components:

1. Auditing of DSIP projects in 89 Districts
2. Physical inspections of projects against audit reports
3. Preparation of Reports

Location:

The project will be implemented nationwide in all the 89 Districts.

Justification:

A lot of money has been appropriated over the years through the DSIP, however some districts are still lagging behind in real development. Hence, it is important that an audit is conducted to ascertain whether or not this approach should be continued or remodelled to make it more responsive and actually having a tangible impact on the ground.

Capacity:

Office of the Auditor General has the Capacity to implement this project.

Beneficiaries:

The people of Papua New Guinea after the audit is completed and the actual report provided by the Auditor General's Office to the public in regard to the actual progress of the DSIP roll-out in the country.

Sustainability:

This is a one-off project to be implemented by the Auditor General's Office. the implementation of DSIP will however be administered and sustained by the Office of Rural Development.

03616 District Services Improvement Program (DSiP) Audit

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	2,000.0		1,000.0	1,000.0		
	Sub-Total		5,000.0	2,000.0		1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		5,000.0	2,000.0		1,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5,000.0	2,000.0		1,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	2,000.0		1,000.0	1,000.0		
	TOTAL DIRECT FINANCING		5,000.0	2,000.0		1,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	2,000.0		1,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21415	District Services Improvement Program (Dsip) Audit	0.0	5,000.0	0.0	5,000.0

506 - National Training Council

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03152	Scholarships PNG	69.7	30.2	19.8	19.8		
03301	NZ Development Scholarship (NZDS)	9.8	9.8				
Total Capacity Building Projects		79.5	40.0	19.8	19.8		
Total Capital Projects							
Grand Total		79.5	40.0	19.8	19.8		

[illegible]

PIP Number: 03152

Project Name: Scholarships PNG

Executing Agency: 506 - National Training Council

Objectives:

To provide management and administration support services related to implementation of the ADS and NZDS Programs in Papua New Guinea.

Status:

This project commenced in April 2010 and will continue until April 2013.

Components:

The components include: scholarships for individuals from PNG to study in Australia and New Zealand; supports students from other Pacific Island Countries undertaking study in PNG; and provides professional development opportunities through PNG civil society organizations.

Location:

The project is located at the AusAID Office in Port Moresby.

Justification:

Four primary scholarship programs will be supported by this tender: the Australian Development Scholarships which is targeted to PNG's priority human resource and development needs through full time postgraduate and undergraduate study in Australia; the Australian Leadership Awards to develop leadership and build linkages within the Asia-Pacific; and the NZ Development Scholarship (public and open) categories both seeking to strengthen PNG's human resource base by supporting identified priority areas. The services include scholarship promotion and selection, placement of students into Australian and New Zealand universities, and assisting students returning to PNG.

Capacity:

The National Training Council in partnership with AusAID and NZAID have the capacity to implement this scholarship program.

Beneficiaries:

The project will benefit the selected awardees and PNG as a whole with a more qualified and competent human resource to develop the country.

Sustainability:

The project will be sustained by the National Training Council and the Department of Personnel Management as the mandated government agencies that are responsible for human resource development and training.

03152 Scholarships PNG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			30,177.0	30,177.0				
	Personal Emoluments								
	Goods and Other Services		19,763.0	39,526.0		19,763.0	19,763.0		
	Sub-Total		19,763.0	69,703.0	30,177.0	19,763.0	19,763.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST		19,763.0	69,703.0	30,177.0	19,763.0	19,763.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			19,763.0	69,703.0	30,177.0	19,763.0	19,763.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		19,763.0	69,703.0	30,177.0	19,763.0	19,763.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		19,763.0	69,703.0	30,177.0	19,763.0	19,763.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		19,763.0	69,703.0	30,177.0	19,763.0	19,763.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21113	Scholarships PNG	21,271.6	19,763.0	30,177.0	71,211.6

PIP Number: 03301

Project Name: NZ Development Scholarship (NZDS)

Executing Agency: 506 - National Training Council

Objectives:

1.To provide tertiary scholarships for post-graduate study, and in-country training to build human resource capacity in PNG from the public and private sector including CBOs; and 2.To Harmonize the scholarship awards with AUSAID that will reduce the burden of parallel systems within GoPNG.

Status:

No project reports have been provided to DNPM to reflect the implementation status of the project.

Components:

Project components include the actual sponsorship of Papua New Guineans to undertake undergraduate and post graduate studies in New Zealand.

Location:

The project is located at Scholarship PNG Office in Port Moresby.

Justification:

This program is now being reviewed and will be offered jointly with the AusAID Scholarship program. Specific areas of training including MBAs, agriculture, community and rural development. There is also the need for officers to upgrade their skills in the different field of work they are doing so that they can be productive in their respective organizations/department to meet the trend of globalization.

Capacity:

The NTC has been implementing the program and has the required and technical capacity to implement the project in partnership with NZAID.

Beneficiaries:

The immediate beneficiaries will be the selected candidates in fulfilling their personal attainment. PNG will benefit from the contribution the candidate will make after completing the program and engage in the workforce in PNG.

Sustainability:

Project activities will be sustained through grant funding from NZAID during the phase of the program implementation and eventually GoPNG will take ownership of the program.

03301 NZ Development Scholarship (NZDS)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			9,819.0	9,819.0				
	Personal Emoluments								
	Goods and Other Services		11,235.0						
	Sub-Total		11,235.0	9,819.0	9,819.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		11,235.0	9,819.0	9,819.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		11,235.0	9,819.0	9,819.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		11,235.0	9,819.0	9,819.0				
	b) Self Generating Revenue								
D	a) Government Input								
	TOTAL DIRECT FINANCING		11,235.0	9,819.0	9,819.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		11,235.0	9,819.0	9,819.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21273	NZ Development Scholarship (NZDS)	0.0	11,235.0	9,819.0	21,054.0

509 - Border Development Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03029	Pilot Border Trade	28.4	17.4	5.5	5.5		
Total Capital Projects		28.4	17.4	5.5	5.5		
Grand Total		28.4	17.4	5.5	5.5		

[illegible]

PIP Number: 03029

Project Name: Pilot Border Trade

Executing Agency: 509 - Border Development Authority

Objectives:

The project will help improve the business environment in Sandaun Province by reducing the business transaction costs associated with infrastructure, compliance with the Government rules and regulations and thin human capital.

Status:

This is a new project that commenced in 2010. Even though BDA is a new agency, the capacity building initiatives established under this project and the support of other key stakeholders will enable the project activities to be implemented accordingly to achieving anticipated outcomes.

Components:

The project has three (3) main components: (1) Construction of border facilities at Wutung (2) Capacity development, and; (3) Social development program.

Location:

The project location will be at the PNG side of the border in Sandaun Province.

Justification:

The project is critical for the development of rural areas. Many development activities in the rural areas are either absent, run down or are starved off with economic resources, hence, the project will provide the necessary support needed by the rural communities to develop.

Capacity:

The Border Development Authority has the necessary capacity to successfully implement the project; however given the current performance of the project the capacity of the implementing agency is highly questionable.

Beneficiaries:

The beneficiaries will be the GoPNG and its people.

Sustainability:

The sustainability of the project will be the responsible of the implementing agency as well as the relevant stakeholders.

03029 Pilot Border Trade

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		6,726.0	18,942.0	7,942.0	5,500.0	5,500.0		
	Sub-Total		6,726.0	18,942.0	7,942.0	5,500.0	5,500.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets			9,500.0	9,500.0				
	Capital Formation			9,500.0	9,500.0				
B	Sub-Total			9,500.0	9,500.0				
	TOTAL DIRECT PROJECT COST		6,726.0	28,442.0	17,442.0	5,500.0	5,500.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		6,726.0	28,442.0	17,442.0	5,500.0	5,500.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		6,726.0	18,442.0	7,442.0	5,500.0	5,500.0		
	Grants								
	b) Self Generating Revenue			10,000.0	10,000.0				
	a) Government Input								
	TOTAL DIRECT FINANCING		6,726.0	28,442.0	17,442.0	5,500.0	5,500.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		6,726.0	28,442.0	17,442.0	5,500.0	5,500.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21114	Pilot Border Trade	1,500.0	6,726.0	17,442.0	25,668.0

511 - Office of Climate Change and Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03944	UN Redd Program	7.0	7.0				
03945	Enhancing adaptive Capacity of Communties	10.5	2.1	2.8	2.8	2.8	
Total Capacity Building Projects		17.5	9.1	2.8	2.8	2.8	
03566	Climate Change Adaptation Initiatives	7.2	2.2	3.0	2.0		
Total Capital Projects		7.2	2.2	3.0	2.0		
Grand Total		24.6	11.3	5.8	4.8	2.8	

PIP Number: 03566

Project Name: Climate Change Adaptation Initiatives

Executing Agency: 511 - Office of Climate Change and Development

Objectives:

There are four (4) main objectives of this initiative

1. Establish policy, scientific and analytical basis for climate change adaptation.
2. Increase understanding of climate change impacts on natural and socio-economic systems
3. Enhance capacities to assess vulnerabilities and risks, formulate adaptation strategies and mainstream adaptation into decision making
4. Assist with PNGs priority adaptation actions

Status:

This program is fully funded by AusAID. The program started implementation in 2011. To date, there has been training of officers from relevant agencies like the National Weather Services, the National Disaster Centre and the Office of Climate change and Development. Recently, there was the launching of the PNG Climate Report.

Components:

The components of the project are

1. NGO Community adaptation Grants
2. Pacific Climate Change Science Program
3. Pilot Program for Climate Resilience

Location:

The project will be implemented in NCD through various agencies like the Office of Climate Change & Development (OCCD) and the National Weather Service under the Pacific Climate Change Science Program (PCCSP).

Justification:

PNG is facing the negative impacts of climate change. Extreme events like abnormal heavy rains causing coastal and inland flooding, long dry spells (droughts), and rising sea levels are unpredictable and occurrences of these events have become frequent. This program aims to assist PNG adapt to these effects through better climatic projections for better policy and planning and also to help most vulnerable communities adapt to climate change.

Capacity:

The relevant agencies responsible for Climate change Adaptation might not have the capacity to implement this program but through this program, AusAID will assist with building the capacity of various key agencies.

Beneficiaries:

This project will benefit the relevant agencies who will implement the project through increasing their knowledge on climate projections for better planning. Furthermore, communities most vulnerable to climate change will benefit through increasing their adaptive capacities.

Sustainability:

The relevant agencies implementing this program will sustain the ongoing activities. Furthermore, AUSAID, under this initiative, will build capacities of the agencies to sustain this program.

03566 Climate Change Adaptation Initiatives

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,837.0	7,155.0	2,155.0	3,000.0	2,000.0		
	Sub-Total		1,837.0	7,155.0	2,155.0	3,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		1,837.0	7,155.0	2,155.0	3,000.0	2,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,837.0	7,155.0	2,155.0	3,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,837.0	7,155.0	2,155.0	3,000.0	2,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,837.0	7,155.0	2,155.0	3,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,837.0	7,155.0	2,155.0	3,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21418	Climate Change Adaptation Initiative	0.0	1,837.0	2,155.0	3,992.0

PIP Number: 03944

Project Name: UN Redd Program

Executing Agency: 511 - Office of Climate Change and Development

Objectives:

To assist the GoPNG through the Office of Climate Change and Development (OCCD) achieve the following

1. Have Readiness Management Arrangements in Place
2. Develop National MRV (Measuring, Reporting and Verification) system
3. Establishment of Reference Emission Levels (REL) and Reference Levels (RL)
4. Monitoring and abatement concepts
5. Engage stakeholders in PNG's REDD (Reducing Emissions from Deforestation & Degradation) readiness process

Status:

This program is fully funded by UN and started in 2011. The program supports relevant agencies through the OCCD to implement the REDD program through ongoing institutional strengthening and capacity building in order to achieve the programs objectives.

Components:

1. Institution and Capacity Building
2. Strategy and Policy Development
3. Developing Benefit Sharing Mechanisms
4. Conduct Consultations and Communications
5. Develop a Measuring, Reporting and Verification (MRV) System for PNG.

Location:

This program will be coordinated at the Office of Climate Change and Development (OCCD) but will be implemented through out PNG.

Justification:

PNG has taken a global lead in seeking to combat climate change, particularly by proposing measures to realise the carbon abatement opportunity offered by preserving and sustainably managing tropical forests, i.e. by introducing the concept of REDD+ into international negotiations.

Domestically, PNG is also committed to mitigating greenhouse gas emissions. The country's Vision 2050 envisages low-carbon economic development, aiming to increase per capita GDP by a factor of three by 2030, while maintaining an aspiring goal of net carbon neutrality by 2050. The PNG DSP 2011-2030 and the MTDP 2011-2015 also have the overall goal of Adapting to the

Capacity:

The Office of Climate Change and Development (OCCD) has a division which deals with REDD+ issues. It also has a REDD+ Technical Working Group (TWG) comprising key stakeholders. This TWG will act as a Project Management Unit (PMU), which will provide oversight to the successful implementation of this program. The OCCD will coordinate the overall implementation of the program with assistance from the respective UN Organisations.

Beneficiaries:

The project will benefit people in the communities in which the project will be implemented in terms of developing a REDD Mechanism for the benefits from payments of ecosystem services. It will also benefit civil societies, policy makers in government and globally through the targeted mechanisms.

Sustainability:

The UN funded program promotes institutional responsibility for the success of the National Program (NP) by using existing institutions and committees, notably the OCCD and the REDD+ Technical Working Group for Program Management, and the National Climate Change Committee for the Programme Executive Board. Furthermore, this program will be strengthened by helping to build capacities in the areas of REDD+ readiness and MRV to achieve the program goals and to further sustain the program in country.

03944 UN Redd Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6,989.0	6,989.0				
	Sub-Total			6,989.0	6,989.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			6,989.0	6,989.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				6,989.0	6,989.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			6,989.0	6,989.0				
	b) Self Generating Revenue								
D	a) Government Input								
	TOTAL DIRECT FINANCING			6,989.0	6,989.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			6,989.0	6,989.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21711	UN Redd Program	0.0	0.0	6,989.0	6,989.0

PIP Number: 03945

Project Name: Enhancing adaptive Capacity of Communities to Climate Change

Executing Agency: 511 - Office of Climate Change and Development

Objectives:

The overall objective of this program is to enhance the adaptive capacity of communities to make informed decisions about and adapt to climate change-driven hazards affecting both coastal and riverine communities in the north coast and islands region of PNG.

Status:

This is a new program funded by UN to start implementation in 2013. An inception workshop for this program took place on the 26th of July 2012 and priority activities have been identified for implementation.

Components:

The major components include

- ;1.Adaptation Measures in the Coastal Areas
- 2.Adaptation Measures in the Riverine Areas
- 3.Institutional Strengthening
- 4.Awareness and knowledge management

Technical assistance will be sought for capacity building for agencies and relevant provincial governments who will in future

Location:

Project locations are; East Sepik, Oro, Morobe, Madang and Manus Provinces.

Justification:

The impact of climate change related hazards in PNG has been increasing in intensity and frequency. With the onset and multitude of climate change impacts, the country's economy, environment and people are becoming more vulnerable and are at risk of not meeting the basic human development needs. Flooding in the coastal areas is one of the most important climate change related hazards in the north coast and in the islands region of PNG. Hence this program seeks to address the immediate challenge of coastal and riverine flooding.

Capacity:

The Office of Climate Change and Development (OCCD), Department of Environment & Conservation (DEC) and other relevant agencies and NGOs have the technical capacity to implement this program. Furthermore, capacity building of provincial governments and implementing other implementing partners to this program will further assist with the successful implementation of this program.

Beneficiaries:

The project will benefit people in the communities in which the project will be implemented. It will also benefit other communities, civil societies, policy makers in government and globally through the targeted mechanisms.

Sustainability:

The project will be sustained by the relevant agencies and provincial governments.

03945 Enhancing adaptive Capacity of Communities to Climate Change

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,464.3	2,149.0	2,771.8	2,771.8	2,771.8	
	Sub-Total			10,464.3	2,149.0	2,771.8	2,771.8	2,771.8	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST			10,464.3	2,149.0	2,771.8	2,771.8	2,771.8	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				10,464.3	2,149.0	2,771.8	2,771.8	2,771.8	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			10,464.3	2,149.0	2,771.8	2,771.8	2,771.8	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			10,464.3	2,149.0	2,771.8	2,771.8	2,771.8	
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,464.3	2,149.0	2,771.8	2,771.8	2,771.8	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21712	Enhancing adaptive Capacity of Communities to Climate Change	0.0	0.0	2,149.0	2,149.0

512 - University of Papua New Guinea

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03569	Remote Sensing of Forest Degrading Project	4.2	0.8	1.7	1.7		
Total Capacity Building Projects		4.2	0.8	1.7	1.7		
02745	UPNG Science IV Building	20.0	10.0	5.0	5.0		
Total Capital Projects		20.0	10.0	5.0	5.0		
Grand Total		24.2	10.8	6.7	6.7		

[illegible]

PIP Number: 02745

Project Name: UPNG Science IV Building

Executing Agency: 512 - University of Papua New Guinea

Objectives:

To construct a new Science IV building equipped with the required facilities and equipments.

Status:

The project commenced in 2008 and was phased out over five (5) years which is expected to be completed by end of 2012. The project has gone through the public tender process for engagement of project contractor and CTSB has completed clearance on the project. The APC was approved and forwarded to CSTB for selection of contractors based on the recommendations from the UPNG Tenders Board. The actual construction will begin in October 2012.

Components:

The project components include; 1. Construction of a New Science IV Building 2. Procurement, installation and commissioning of up-to-date equipment and facilities for science teaching, research and outreach operations.

Location:

The project is located at UPNG School of Natural and Physical Sciences at Waigani Campus.

Justification:

The project aims to improve the provision of high-level trained manpower in science, medicine and health sciences and is complementary to the implementation of Higher Education Plan 11 through increasing quantity and quality of the scientific workforce within the goals of integrated human development. This project is also essential for the manpower DBM Cessary to sustain efforts directed towards the health related priorities (medicine) including the DBM Cessary for urgent research.

Capacity:

The University through its project management unit will coordinate the implementation of the project whilst the construction will be tendered out to contractors through tendering process.

Beneficiaries:

The immediate beneficiaries will be the Science Lecturers and Students at the University of Papua New Guinea. This project will benefit PNG in fields of Research, Science and Technology in the long term.

Sustainability:

The project facilities will be owned by the University of PNG and will be sustained through the University's recurrent budget.

02745 UPNG Science IV Building

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0						
	Sub-Total		1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		19,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
B	Sub-Total		19,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
	TOTAL DIRECT PROJECT COST		20,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		20,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
	TOTAL DIRECT FINANCING		20,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		20,000.0	20,000.0	10,000.0	5,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20826	UPNG Science IV Building	6,000.0	20,000.0	10,000.0	36,000.0

PIP Number: 03569

Project Name: Remote Sensing of Forest Degrading Project

Executing Agency: 512 - University of Papua New Guinea

Objectives:

The objective of the project is to assess PNG's forest estate from the perspective of extent forest cover, rates of deforestation and degradation, and the implications of current forest management for GHG consideration.

Status:

This project is funded by EU. The Financing Agreement was signed by the Minister for National Planning and National Authorising Officer of the EDF and witnessed by the Head of Delegation of the European Union on 11th May, 2011. There has been initial dialogue with UPNG concerning the submission of the actual project proposal which will be used as the basis for the preparation of the grant contract with UPNG. This process is being delayed due to the critical implementation stage of the ongoing related project under the EU-Stabex Programme. The grants contract between the NAO and the UPNG is anticipated to be finalized and signed before the end of the year.

Components:

1. The acquisition and processing of new, high-resolution satellite imagery; 2. Underpinning quantitative assessment of forest change and forest cover change activities; 3. Providing authoritative statistics on the subject; 4. Building remote sensing and GIS capacity within the PNG National Forest Authority; 5. Training undergraduate and postgraduate studies in GIS-remote sensing capacity; and 6. Providing targeted assistance and analytical services to national and sub-national government.

Location:

The project is located in the Remote Centre of UPNG, Waigani Campus.

Justification:

Without this project, national efforts to improve forest management both from forestry activities aspects and the potential of Reduced Emissions from Deforestation and Degradation (REDD) action won't be achieved due to the fact that a factual, robust and forest cover data is needed.

Capacity:

UPNG has the capacity to produce Geographic Information System (GIS) and RemoteSensing data for monitoring forest cover with assistance from EU.

Beneficiaries:

This project will benefit PNG's forest estate and the general community where logging is involved.

Sustainability:

UPNG along with the key stakeholders in the forestry sector will ensure the sustainability of this project activities.

03569 Remote Sensing of Forest Degrading Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,673.0	4,164.0	818.0	1,673.0	1,673.0		
	Sub-Total		1,673.0	4,164.0	818.0	1,673.0	1,673.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,673.0	4,164.0	818.0	1,673.0	1,673.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,673.0	4,164.0	818.0	1,673.0	1,673.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,673.0	4,164.0	818.0	1,673.0	1,673.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,673.0	4,164.0	818.0	1,673.0	1,673.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,673.0	4,164.0	818.0	1,673.0	1,673.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21420	Remote Sensing of Forest Degrading Project	0.0	1,673.0	818.0	2,491.0

513 - University of Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
02743	Infrastructure Dev. For Human Resource & C	16.0	3.0	10.0	3.0		
03065	Petroleum and Petro-chemical Engineering S	65.0	2.0	30.0	7.5	25.5	
Total Capital Projects		81.0	5.0	40.0	10.5	25.5	
Grand Total		81.0	5.0	40.0	10.5	25.5	

[illegible]

PIP Number: 02743

Project Name: Infrastructure Dev. For Human Resource & Capacity Building

Executing Agency: 513 - University of Technology

Objectives:

To construct additional student's accommodation and staff accommodation as well as to improve facilities and equipments.

Status:

1. Two students' dormitories have been constructed; 2. Access roads have been maintained; 3. Campus fencing is almost completed; and 4. Students mess extension has been done.

Components:

The components of this project includes construction of; 1. Staff houses and students' dormitories; 2. Student mess extension; 3. Multi-Purpose hall; and 4. Agriculture Department building Construction.

Location:

The project is located at PNG University of Technology, Taraka Campus, Lae, Morobe Province.

Justification:

The program commenced in 2008 and it is expected to be completed by the end of 2012. The program involves major improvement in the state of the existing infrastructure as well as construction of additional facilities. This program also involves improvement in the capacity of the human resource as well as procurement of learning equipments.

Capacity:

The University of Technology has the capacity to provide oversight to the implementation of the project whilst a reputable contractor will be engaged to implement the project.

Beneficiaries:

The immediate beneficiaries will be the PNG UNITECH lecturers and students. This project will benefit PNG in the long term in the fields of Research, Science and Technology.

Sustainability:

The University of Technology will own and sustain the facilities through its recurrent budget once the project life ends.

02743 Infrastructure Dev. For Human Resource & Capacity Building

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0	16,000.0	3,000.0	10,000.0	3,000.0		
	Sub-Total		3,000.0	16,000.0	3,000.0	10,000.0	3,000.0		
	TOTAL DIRECT PROJECT COST		3,000.0	16,000.0	3,000.0	10,000.0	3,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,000.0	16,000.0	3,000.0	10,000.0	3,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	16,000.0	3,000.0	10,000.0	3,000.0		
	TOTAL DIRECT FINANCING		3,000.0	16,000.0	3,000.0	10,000.0	3,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	16,000.0	3,000.0	10,000.0	3,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20827	Infrastructure Dev. For Human Resource & Capacity Building	16,000.0	3,000.0	3,000.0	22,000.0

PIP Number: 03065

Project Name: Petroleum and Petro-chemical Engineering School

Executing Agency: 513 - University of Technology

Objectives:

To train and provide skilled manpower in the mining and petroleum sector of the economy.

Status:

The designers, engineering consultants and other specialized personnel have been engaged. Furthermore, it was used for pre-qualification for design and documentation, short listing of bidders, project site inspection, awarding of the design and documentation contract and Design and Documentation of the infrastructure. Negotiations are underway for possible takeover of the Telekom College and K4 million was committed to build 2 new dormitories for male and female.

Components:

1. New building complex,
2. Two fully furnished laboratory,
3. Two dormitories (1 male / 1 female),
4. Staff housing,
5. Equipments and white goods, and
- 6 Steel fencing.

Location:

The project will be implemented in Lae, Morobe Province at the University of Technology.

Justification:

This project is designed to address the human resource need of the country and in particular, the manpower needs emerging from the oil and gas sector. The oil and gas sector is and will become a major income earner for the PNG economy. In order for this to be accomplished, GoPNG needs to address the manpower gap by building capacity in the area of petroleum and petro-chemical engineering.

Capacity:

The implementation of this project will be contracted to a private company through the normal tendering process. The contractor will work with the University's buildings and Grounds Department who will be responsible for the supervision of the project.

Beneficiaries:

This project will directly benefit the Petroleum and Petro-chemical students at Unitech. It will also benefit the petro-chemical industry and the country as a whole in terms of technical expertise and manpower in the oil and gas sectors.

Sustainability:

The University will absorb ongoing maintenance and up-keep of the facility into its operational recurrent budget. The additional staff that would be required would be facilitated through its current Human Resource expansion structure.

03065 Petroleum and Petro-chemical Engineering School

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	65,000.0	2,000.0	30,000.0	7,500.0	25,500.0	
	Sub-Total		5,000.0	65,000.0	2,000.0	30,000.0	7,500.0	25,500.0	
	TOTAL DIRECT PROJECT COST		5,000.0	65,000.0	2,000.0	30,000.0	7,500.0	25,500.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	65,000.0	2,000.0	30,000.0	7,500.0	25,500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	65,000.0	2,000.0	30,000.0	7,500.0	25,500.0	
	TOTAL DIRECT FINANCING		5,000.0	65,000.0	2,000.0	30,000.0	7,500.0	25,500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	65,000.0	2,000.0	30,000.0	7,500.0	25,500.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21120	Petroleum and Petro-chemical Engineering School	10,000.0	5,000.0	2,000.0	17,000.0

514 - University of Goroka

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
02694	UOG Dormitory	8.6	8.6				
Total Capital Projects		8.6	8.6				
Grand Total		8.6	8.6				

[illegible]

PIP Number: 02694

Project Name: UOG Dormitory

Executing Agency: 514 - University of Goroka

Objectives:

1. To construct new student accommodation stages 2,3, and 4 in the Goroka Campus, in order to alleviate the current acute accommodation problems experienced by the University. 2. To build up and strengthen institutional capacity to train sufficient numbers of qualified Secondary Teachers and other pre-educators to meet national human development needs; and 3. To provide sufficient bed space to cater for the increased student numbers.

Status:

The project has completed stage 1 of the 5-stage dormitory project with loan from Exim Bank of China. Stage 1 has been completed and opened by the then Former Acting PM, Hon Sam Abel. Work is currently in progress for stage 2, 3 and 4. The Government of PNG has fully funded the counterpart requirement of the loan project as per the contractual agreement for stages 2-4.

Components:

The project comprises construction of a Five (5) multi-level student halls of residence and major components include the actual construction and development of the first level of dormitory facilities (Stage 1) and to reach 2,000 bed spaces. The GoPNG will take up Stages 1 and 5 and the Chinese loan component will cater for stages 2-4.

Location:

The Project is located at the UOG Campus in Goroka, Eastern Highlands Province.

Justification:

The goal of the PNGDSP 2010-2011 for primary and secondary education aims to achieve a better future by promoting integral human development. To achieve this, teacher education is critically important. Performance of students and quality of education is undermined by the high teacher student ratio and the requirements to implement the Universal Basic Education Plan as well as the PNGDSP demands for 111,000 teachers at primary and secondary level teachers by 2030 and to have 8000 places in teacher training institutions in a given year by 2030. This is extremely high and if UOG does not expand, these targets will not be achieved.

Capacity:

The University has the capacity to fully coordinate the implementation of the project whilst other technical aspects of the project will be contracted out to the specialist contractors as per the Public Financial Management Act.

Beneficiaries:

The beneficiaries will be the students attending the University of Goroka.

Sustainability:

The project once completed will be owned by the University and will be maintained through its recurrent budget under its maintenance programs.

02694 UOG Dormitory

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		30,241.0						
	Sub-Total		30,241.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		11,800.0	8,629.0	8,629.0				
B	Sub-Total		11,800.0	8,629.0	8,629.0				
	TOTAL DIRECT PROJECT COST		42,041.0	8,629.0	8,629.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		42,041.0	8,629.0	8,629.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		30,241.0	1,629.0	1,629.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		11,800.0	7,000.0	7,000.0				
	TOTAL DIRECT FINANCING		42,041.0	8,629.0	8,629.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		42,041.0	8,629.0	8,629.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20370	UOG Dormitory Construction	4,000.0	42,041.0	8,629.0	54,670.0

515 - University of Environment & Natural Resources

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03084	University of Vudal Library	27.0	2.0	15.0	5.0	5.0	
03555	Agriculture Science Department	24.0	4.0	12.0	4.0	4.0	
03556	Rehabilitation and Upgrading of Dormitories	6.0	4.0	1.0	1.0		
Total Capital Projects		57.0	10.0	28.0	10.0	9.0	
Grand Total		57.0	10.0	28.0	10.0	9.0	

PIP Number: 03084

Project Name: University of Vudal Library

Executing Agency: 515 - University of Environment & Natural Resources

Objectives:

To improve and modernize library information service for the students and community users.

Status:

1. Design, survey and engineering completed; 2. Tendering and engagement of contractor have been done; 3. The contractor has mobilised to construct the Kaviengcampus library which is scheduled to be completed by end of 2012, 4. Site clearance and preparation of Vudal campus has been done to relocate the sports facilities to use the site for library construction; and 5. Construction of the actual library building at Vudal campus is set to start in 2013.

Components:

The major components of the project include; 1. Relocation of the library; 2. Site clearance; 3. Design, survey and engineering; and 4. Construction of the actual library building.

Location:

The project is located in Kavieng Fisheries College, UNRE Vudal Campus, BainyikCampus, Popondetta.

Justification:

The University of Vudal has revised its Development Plan and it is fully aligned to the Vision 2050, PNGDSP 2030 and the MTDP 2011-2015 to develop into a bigger, vibrant and leading dynamic University in the New Guinea Islands region, Papua New Guinea and the World. The expansion plan is to coordinate existing institutions and provide accreditation of their currently run courses. Over the last three years, students have progressively petitioned the administration for a better and improved library facility. The library currently carries journals, reference books, special text references, periodicals and only one internet terminal.

Capacity:

UNRE will oversee the implementation of the project while the actual construction of the library building will be contracted out to a credible contractor through the tendering process.

Beneficiaries:

The immediate beneficiaries are the students and the lecturers at the respective UNRE campuses. The graduates from UNRE will benefit PNG in fisheries sector and the environmental science and sustainability.

Sustainability:

UNRE will own and sustain the facilities through the University's maintenance program once the project ends.

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	15,100.0	100.0	5,000.0	5,000.0	5,000.0	
	Sub-Total		500.0	15,100.0	100.0	5,000.0	5,000.0	5,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,500.0	11,900.0	1,900.0	10,000.0			
	Sub-Total		9,500.0	11,900.0	1,900.0	10,000.0			
	TOTAL DIRECT PROJECT COST		10,000.0	27,000.0	2,000.0	15,000.0	5,000.0	5,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	27,000.0	2,000.0	15,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	27,000.0	2,000.0	15,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING		10,000.0	27,000.0	2,000.0	15,000.0	5,000.0	5,000.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	27,000.0	2,000.0	15,000.0	5,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21275	University of National Resources & Environment Library	5,000.0	10,000.0	2,000.0	17,000.0

PIP Number: 03555

Project Name: Agriculture Science Department

Executing Agency: 515 - University of Environment & Natural Resources

Objectives:

1. To reverse the decline in quality teaching and research capacity within the Agriculture Department and contribute to overall national research capability by providing well-equipped lecture rooms, teaching and research laboratories and farm structures of high academic and industry standards; and

2. to establish infrastructure and industrial research facilities that links agriculture science research to product development or downstream processing.

Status:

The following activities were undertaken from 2012 appropriation:

1. Feasibility, scoping and design have been completed awaiting final review and approval; and
2. Full Curriculum has been completed and waiting final review and approval by the Academic Board and University Council.

Components:

1. Construction of New Agriculture Science and farming Facilities,
2. Construction of Laboratories,
3. Procurement of Lab and Farm Equipments and white goods, and
4. Construction of Farm Fencing.

Location:

The project will be implemented at the University of Environment & Natural Resources.

Justification:

The New Agriculture Science Department and Farming Facilities Project will directly contribute to the MTDP 2011-2015 broad based economic growth in terms of rural development, poverty reduction and empowerment through human resource development. This means that, more agriculture scientist and researchers will be produced locally and readily available for local industry and markets.

Capacity:

The University has the capacity to fully coordinate the implementation of the project whilst other technical aspects to the project will be contracted out to the specialist contractors as per the Public Financial Management Act.

Beneficiaries:

The beneficiaries will be the students attending the University of Environment & Natural Resources.

Sustainability:

The project once completed will be owned by the University and will be maintained through its recurrent budget under its maintenance programs.

03555 Agriculture Science Department

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,000.0	24,000.0	4,000.0	12,000.0	4,000.0	4,000.0	
	Sub-Total		1,000.0	24,000.0	4,000.0	12,000.0	4,000.0	4,000.0	
	TOTAL DIRECT PROJECT COST		1,000.0	24,000.0	4,000.0	12,000.0	4,000.0	4,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0	24,000.0	4,000.0	12,000.0	4,000.0	4,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	24,000.0	4,000.0	12,000.0	4,000.0	4,000.0	
	TOTAL DIRECT FINANCING		1,000.0	24,000.0	4,000.0	12,000.0	4,000.0	4,000.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	24,000.0	4,000.0	12,000.0	4,000.0	4,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21423	Agriculture Science Department	0.0	1,000.0	4,000.0	5,000.0

PIP Number: 03556

Project Name: Rehabilitation and Upgrading of Dormitories

Executing Agency: 515 - University of Environment & Natural Resources

Objectives:

To undertake significant renovation, maintenance and design adjustments to the 8 student dormitories donated by the Chinese Government.

Status:

1. Extension and hang-over (circled) of the 4 student dormitories (2 female and 2 male) have been completed;
 2. Maintenance of internal and relocation of the main power boards for the first 4 dormitories have been completed.
 3. Construction is now in progress for the 5th dormitory which was condemned. The students are no longer using it.
- With this progress, UNRE can be able to increase enrolment in 2013.

Components:

1. Extension and rehabilitation of the 8 student dormitories (4 female and 4 male),
2. Relocation of the main power boards,
3. Relocation of the laundry blocks outside of the dormitory.

Location:

The project is located at Vudal Campus.

Justification:

The named 8 student dormitories were gifts to PNG by the Chinese Government in 2008. However, they were built using materials not suitable to PNG climate conditions and hence they deteriorated in the last 4 years. This has occurred to a state where 2 dormitories were condemned. Hence, it caused overcrowding in the current dormitories and the situation worsened with annual increases in the student enrolments. Though the structure is sound and firm to withstand earthquake. The designs did not suit the climate without hang-ons to stop the driving rain that ran through the dormitory. Therefore, this project is important to address housing/accommodation issues for the university.

Capacity:

The University has the capacity to fully coordinate the implementation of the project whilst other technical aspects to the project will be contracted out to the specialist contractors as per the Public Financial Management Act.

Beneficiaries:

The beneficiaries will be the students attending Vudal Campus.

Sustainability:

The project once completed will be owned by the University and will be maintained through its recurrent budget under its maintenance programs.

03556 Rehabilitation and Upgrading of Dormitories

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	500.0		500.0			
	Sub-Total		500.0	500.0		500.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,500.0	5,500.0	4,000.0	500.0	1,000.0		
B	Sub-Total		2,500.0	5,500.0	4,000.0	500.0	1,000.0		
	TOTAL DIRECT PROJECT COST		3,000.0	6,000.0	4,000.0	1,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,000.0	6,000.0	4,000.0	1,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	6,000.0	4,000.0	1,000.0	1,000.0		
	TOTAL DIRECT FINANCING		3,000.0	6,000.0	4,000.0	1,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	6,000.0	4,000.0	1,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21424	Rehabilitation and Upgrading of Dormitories	0.0	3,000.0	4,000.0	7,000.0

516 - PNG Sports Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
04008	Sports Enhancement Program for Districts &	43.0	5.0	10.0	13.0	10.0	5.0
Total Capacity Building Projects		43.0	5.0	10.0	13.0	10.0	5.0
03554	Australian Sports Outreach Program	7.8	1.9	1.9	1.9	1.9	
Total Capital Projects		7.8	1.9	1.9	1.9	1.9	
Grand Total		50.8	6.9	11.9	14.9	11.9	5.0

[illegible]

PIP Number: 02973

Project Name: National Sports Institute Rehabilitation

Executing Agency: 516 - PNG Sports Commission

Objectives:

To rehabilitate the indoor and out door facilities of the various national sports institutes

Status:

The project has began major renovation works at Sir John Guise Stadium (Port Moresby), the Sir Ignatius Kilage Stadium (Lae) and the Natinal Sports Institute (Goroka). The other major works for Lae has been put out for tender through the Central Tenders Board process and work is set to began.

Components:

The components for 2012 includes construction of the new grand stand, the synthetic track., external lighting ,concrete spectator seating and improvement forthe fields.

Location:

The project will be coordinated by the PNG Sports Foundation and implemented atthe PNG Sports Institute in Goroka,Eastern Highlands Province.

Justification:

This project is mainly to rehabilitate the National Sports Institute as a result of a feasibility study that was conducted in 2005. It is evident that the onlyNational Sports Institute in the country is run down and it is in dire need of maintenance and construction of new facilities. Since the development of this Sports Institute, parts of the indoor and outdoor facilities and their immediate surrounds have totally deteriorated over time. The institute has trained and produced some of the world's champions. Thus, this project aims to rehabilitate the Sports Institute to continue to train the current and future athletes and champions of PNG to meet world standards.

Capacity:

The PNG Sports Foundation has the capacity to implement this project with technical expertise and skills sought through contract agreement with specialist organisations.

Beneficiaries:

This project will benefit the sportsmen and sportswomen of the country as well as the general public involved in the recreational activities. The teacher trainees in the area of Sports/physical education at the University will also be benefiting from thes

Sustainability:

The PNG Sports Foundation will sustain this project through its annual recurrent budget.

02973 National Sports Institute Rehabilitation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0						
	Sub-Total		5,000.0						
	TOTAL DIRECT PROJECT COST		5,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
D	a) Government Input		5,000.0						
	TOTAL DIRECT FINANCING		5,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20832	National Sports Institute Rehabilitation	2,000.0	5,000.0	0.0	7,000.0

PIP Number: 03554

Project Name: Australian Sports Outreach Program

Executing Agency: 516 - PNG Sports Commission

Objectives:

1. To increase and strengthen community engagement in sport based activities on prioritising and addressing development issues and strengthening of the PNG sports systems.

Status:

The project is an ongoing project of which has been reviewed and will begin its next phase in 2013.

Components:

1. Advisory and capacity building support the various sporting programs and agencies.
2. Strongim Community club program

Location:

The project is coordinated by the PNGSF and is implemented through the selected provinces nation wide.

Justification:

Sports is one program that can be used as a vehicle for other development programs to ride on as it exists in all places and is easily developed. However there is not linkage of proper programming of development of sporting programs and facilities by the government at the provincial, district and community levels despite presence of peoples interest. Hence, such project initiatives as this will be one that will directly involving many communities and peoples.

Capacity:

The is managed by the Australian Sports Commission in partnership with the PNG Sports Foundation. Both agencies poses adequate knowledge and skills to implement the project components.

Beneficiaries:

The beneficiaries include the participating sporting bodies, codes, administrators and the communities.

Sustainability:

The project activities are in line with the current local sports plans and programs and such will be made part of the current ongoing programs of which will be supported through PNGSF's recurrent budget.

03554 Australian Sports Outreach Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,237.0	7,760.0	1,940.0	1,940.0	1,940.0	1,940.0	
	Sub-Total		2,237.0	7,760.0	1,940.0	1,940.0	1,940.0	1,940.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2,237.0	7,760.0	1,940.0	1,940.0	1,940.0	1,940.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,237.0	7,760.0	1,940.0	1,940.0	1,940.0	1,940.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,237.0	7,760.0	1,940.0	1,940.0	1,940.0	1,940.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,237.0	7,760.0	1,940.0	1,940.0	1,940.0	1,940.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,237.0	7,760.0	1,940.0	1,940.0	1,940.0	1,940.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21427	Australian Sports Outreach Program	0.0	2,237.0	1,940.0	4,177.0

PIP Number: 04008

Project Name: Sports Enhancement Program for Districts & Provinces

Executing Agency: 516 - PNG Sports Commission

Objectives:

To assist in preparation of sports men and women and communities and promote bottom up sports development.

Status:

The project will begin actual implementation in 2013 pending the full scoping of the project nationwide.

Components:

The components are:

- 1). Games Enhancement Program and
- 2). Sports Infrastructure Development Program

Location:

The project is coordinated by the PNGSF and will be implemented in all provinces.

Justification:

This project is a direct response to the recent finding by PNGSF and various sporting bodies that more of the sporting programs have been focussed on the elites sports who are often the minority and such a lack in the sporting programs at all lower levels in all communities. This has lead to sports been a low priority and being adhoc programs despite the potential of sports being a development vehicles with effects cross cutting all. hence it is through this initiative, that aims to bring sports development at all levels beginning in homes, communities, districts and each province.

Capacity:

The project will be implemented by PNGSF with support from the project based facilities staff in the provincial sports offices of the provincial community development divisions. Other technical skills and expertise will be sought from other specialist through contractual agreements. There will also be continued specialist assistance from the Project Masters, the project management company engaged through the CSTB process for the managing the programs under PNGSF.

Beneficiaries:

The beneficiaries to this project includes all who would be participating in the games competitions and using the sporting facilities nation wide. Specific groups would be the various provincial and districts sporting bodies including the schools.

Sustainability:

The programs once established will become ongoing programs for the respective provincial and district sporting bodies and governments and such will be maintained in the years to come through their respective recurrent budgets.

04008 Sports Enhancement Program for Districts & Provinces

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			43,000.0	5,000.0	10,000.0	13,000.0	10,000.0	5,000.0
	Sub-Total			43,000.0	5,000.0	10,000.0	13,000.0	10,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST			43,000.0	5,000.0	10,000.0	13,000.0	10,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				43,000.0	5,000.0	10,000.0	13,000.0	10,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			43,000.0	5,000.0	10,000.0	13,000.0	10,000.0	5,000.0
	TOTAL DIRECT FINANCING			43,000.0	5,000.0	10,000.0	13,000.0	10,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			43,000.0	5,000.0	10,000.0	13,000.0	10,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21915	Sports Enhancement Program for Districts & Provinces	0.0	0.0	5,000.0	5,000.0

519 - National AIDS Council Secretariat

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
02655	National Strategic Plan on HIV/AIDS Impleme	13.0	3.0	6.0	4.0		
03589	UN Assistance to Hiv/Aids	35.2	14.2	9.0	7.0	5.0	
Total Capital Projects		48.2	17.2	15.0	11.0	5.0	
Grand Total		48.2	17.2	15.0	11.0	5.0	

[illegible]

PIP Number: 02655

Project Name: National Strategic Plan on HIV/AIDS Implementation

Executing Agency: 519 - National AIDS Council Secretariat

Objectives:

To Strengthen and Expand HIV/AIDS Prevention, Care and Treatment by focusing on a comprehensive health service delivery mechanism at both the National and Provincial levels.

Status:

This is an on-going program for the national response with National AIDS Council Secretariat (NACS) co-ordinating the response together with all relevant stakeholders. The previous National Strategic Plan on HIV/AIDS 2006-2010 came to an end at the end of 2010. The new National HIV/AIDS Strategic Plan 2011-2015 commenced beginning of 2011 and will end in 2015. The NACS has conducted a number of activities through Provincial HIV/AIDS responses through namely HIV/AIDS awareness and advocacy, organising the World AIDS days on the 1st of December, funding of free Voluntary Counselling and Testing (VCT) sites and associated equipment and medicines that go with the VCT sites.

Components:

The major components are; 1. HIV/AIDS Prevention 2. HIV/AIDS Counselling 3. HIV/AIDS Care & Treatment 4. Institutional Strengthening

Location:

The program will be implemented throughout PNG

Justification:

Support to the Provincial HIV/AIDS Response is very critical. This is the implementing arm of the National Response together with key stakeholders. Their programs and activities will clearly indicate the prevalence trend of the epidemic.

Capacity:

National AIDS Council and the key stakeholders have the capacity to implement this program together with the Department of Health as well as the support that is coming from all the relevant Development Partners.

Beneficiaries:

The people of Papua New will benefit from the implementation of the National Strategic Plan on HIV/AIDS.

Sustainability:

NACS and the key stakeholders will sustain this program together with the Department of Health as well as the relevant Development Partners from their annual recurrent budget.

02655 National Strategic Plan on HIV/AIDS Implementation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		2,000.0	6,000.0	3,000.0	2,000.0	1,000.0		
	Personal Emoluments								
	Goods and Other Services		4,000.0	4,000.0		2,000.0	2,000.0		
	Sub-Total		6,000.0	10,000.0	3,000.0	4,000.0	3,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0	3,000.0		2,000.0	1,000.0		
B	Sub-Total		2,000.0	3,000.0		2,000.0	1,000.0		
	TOTAL DIRECT PROJECT COST		8,000.0	13,000.0	3,000.0	6,000.0	4,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			8,000.0	13,000.0	3,000.0	6,000.0	4,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		8,000.0	13,000.0	3,000.0	6,000.0	4,000.0		
	TOTAL DIRECT FINANCING		8,000.0	13,000.0	3,000.0	6,000.0	4,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		8,000.0	13,000.0	3,000.0	6,000.0	4,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20383	National Strategic Plan on HIV/AIDS Implementation	16,720.0	8,000.0	3,000.0	27,720.0

PIP Number: 03589

Project Name: UN Assistance to Hiv/Aids

Executing Agency: 519 - National AIDS Council Secretariat

Objectives:

The overall objective of this program is to assist PNG Government to lower PNGsHIV prevalence rate through institutional strengthening at the national, provincial, LLG and district levels in order to improve service delivery at these levels.

Status:

This program is fully funded by UN and commenced in 2012. The program has thus far supported HIV/AIDS policies and delivery frameworks including building capacity at the different levels of Government.

Components:

The major component includes;

1. Strengthen the existing technical/managerial support to the National Aids Council.
2. Conduct advocacy and awareness programs
3. Improving and support in treatment and care activities to reduce the prevalence rate.

Technical assistance will be sought where there is the need for capacity building or institutional strengthening.

Location:

The program will be implemented throughout Papua New Guinea.

Justification:

There has been on overall little or no improvements in achieving of strategies, service delivery or better health outcomes. Contributing factors to the spread of HIV/AIDS such as no access to sexual and reproductive health care therefore UN has initiated a new strategy and system to continue in the project will be carried out in 2013 to address the issues regarding the HIV/AIDS under the National Aids Council Secretariat.

Capacity:

The National Aids Council Secretariat with assistance from UN will manage and implement the program.

Beneficiaries:

The people living with HIV/AIDs and those who are at high risk will benefit from this program.

Sustainability:

The National Aids Council Secretariat will take on any recurrent costs of the program.

03589 UN Assistance to Hiv/Aids

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		9,740.0	35,208.0	14,208.0	9,000.0	7,000.0	5,000.0	
	Sub-Total		9,740.0	35,208.0	14,208.0	9,000.0	7,000.0	5,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		9,740.0	35,208.0	14,208.0	9,000.0	7,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		9,740.0	35,208.0	14,208.0	9,000.0	7,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		9,740.0	35,208.0	14,208.0	9,000.0	7,000.0	5,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		9,740.0	35,208.0	14,208.0	9,000.0	7,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		9,740.0	35,208.0	14,208.0	9,000.0	7,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21429	UN Assistance to HIV/AIDS	0.0	9,740.0	14,208.0	23,948.0

520 - Institute of Medical Research

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
02704	Malaria Research Infrastructure Project	20.0	3.0	5.5	5.5	5.0	1.0
Total Capacity Building Projects		20.0	3.0	5.5	5.5	5.0	1.0
02281	PNGIMR Support Program	7.0	2.0	2.0	2.0	1.0	
Total Capital Projects		7.0	2.0	2.0	2.0	1.0	
Grand Total		27.0	5.0	7.5	7.5	6.0	1.0

[illegible]

PIP Number: 02281

Project Name: PNGIMR Support Program

Executing Agency: 520 - Institute of Medical Research

Objectives:

To contribute to the implementation of the National Health Plan in terms of conducting ongoing research and implementing new methods for preventing and treating diseases.

Status:

This is an ongoing program that contributes to supporting the core research programs targeting priority health research studies into major health problems including emerging health ailments of the population and provide evidence to policy makers to adopt relevant measures and interventions to address key problems affecting the people of Papua New Guinea.

Components:

Major components are: (1). Conducting research on major medical and health problems (2). Undertake Internal Competitive Research Award Scheme to support research training for national researchers to strengthen its research capacity towards implementation of new methods for preventing and treating diseases in PNG.

Location:

The fieldwork relating to health research are located in various locations including; Maprik (ESP), Madang, Milne Bay whilst the samples are tested and medical research are conducted at the Headquarters in Goroka, Eastern Highlands Province.

Justification:

The role of the Institute as a National Medical Research Centre for major diseases and ailments affecting the population of PNG must continue to be adequately resourced and staffed in order to meet the ever increasing health challenges brought about as a result of developments.

Capacity:

The PNG Institute of Medical Research is a world renowned medical institute. It has highly professional staff, scientists and research assistants and has the capacity to implement the program successfully.

Beneficiaries:

The National Department of Health and the people of Papua New Guinea will benefit through this research program by training the Papua New Guineans in medical research field to address key health problems affecting the people of Papua New Guinea.

Sustainability:

The PNGIMR is able to sustain the program through its recurrent budget with assistance from other development partners.

02281 PNGIMR Support Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,500.0	7,000.0	2,000.0	2,000.0	2,000.0	1,000.0	
	Sub-Total		2,500.0	7,000.0	2,000.0	2,000.0	2,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		2,500.0	7,000.0	2,000.0	2,000.0	2,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,500.0	7,000.0	2,000.0	2,000.0	2,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,500.0	7,000.0	2,000.0	2,000.0	2,000.0	1,000.0	
	TOTAL DIRECT FINANCING		2,500.0	7,000.0	2,000.0	2,000.0	2,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,500.0	7,000.0	2,000.0	2,000.0	2,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20389	PNGIMR Support Program	6,735.5	2,500.0	2,000.0	11,235.5

PIP Number: 02704

Project Name: Malaria Research Infrastructure Project

Executing Agency: 520 - Institute of Medical Research

Objectives:

To build a modern laboratory, office complex and staff accommodation for the vector borne disease unit based in Madang Province.

Status:

A suitable Architectural firm (Alexander & Lloyd Pacific) has been identified to develop the concept design to finalise the scope of works and tender documentations of the project.

The concept design and project brief was issued to PNGIMR in the first quarter of 2012. The firm has been engaged to work on the next phase of the project.

Components:

The components include: (1). Construction of the modern laboratory, (2). Office Complex (3). Staff houses in Madang and (4). Procurement of Laboratory Equipment.

Location:

The project is located in Madang, Madang Province.

Justification:

To continue medical research in PNG where new and emerging disease patterns can be researched on. Moreover the Malaria unit in Madang has lacked vital medical research facilities and other facilities such as an office space and accommodation facilities to fully carry out its required functions.

Capacity:

The Institute of Medical Research will manage the implementation of the project whilst other technical aspects to the project will be contracted out to a reputable company through the tendering process.

Beneficiaries:

The Institute and staff working in Madang Branch will benefit in terms of having better research facilities and better accommodation. The people of PNG will benefit in terms of having a better facility to carry out medical research outcome to improve the lives of people.

Sustainability:

The Institute of Medical Research has the capacity to sustain the activities of the project once the project ends.

02704 Malaria Research Infrastructure Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	1,500.0	500.0	500.0	500.0		
	Sub-Total		500.0	1,500.0	500.0	500.0	500.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		8,000.0	18,500.0	2,500.0	5,000.0	5,000.0	5,000.0	1,000.0
B	Sub-Total		8,000.0	18,500.0	2,500.0	5,000.0	5,000.0	5,000.0	1,000.0
	TOTAL DIRECT PROJECT COST		8,500.0	20,000.0	3,000.0	5,500.0	5,500.0	5,000.0	1,000.0
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		8,500.0	20,000.0	3,000.0	5,500.0	5,500.0	5,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		8,500.0	20,000.0	3,000.0	5,500.0	5,500.0	5,000.0	1,000.0
	TOTAL DIRECT FINANCING		8,500.0	20,000.0	3,000.0	5,500.0	5,500.0	5,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		8,500.0	20,000.0	3,000.0	5,500.0	5,500.0	5,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20392	Malaria Research Infrastructure Project	700.0	8,500.0	3,000.0	12,200.0

521 - National Youth Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
02904	Youth Friendly Centers	33.8		10.0	8.0	15.8	
Total Capacity Building Projects		33.8		10.0	8.0	15.8	
Total Capital Projects							
Grand Total		33.8		10.0	8.0	15.8	

[illegible]

PIP Number: 02904

Project Name: Youth Friendly Centers

Executing Agency: 521 - National Youth Commission

Objectives:

To provide a community based conduit that integrates youth development programs and services.

Status:

This is an ongoing project designed to address youth issues through various development programs provided through the youth friendly centers. Three pilot sites have been selected, namely; Trobriand Island (Milne Bay), Tari and Koroba areas (Southern Highlands).

Components:

The scope of works for 2012 include i) establishment of project management unit, ii) development of two youth friendly centers in selected locations and, iii).development of the youth friendly programs.

Location:

This project will begin with two pilot sites in two selected provinces in the country.

Justification:

PNG has youth problems that needs to be addressed in a holistic approach. These includes unemployment and underemployment, high illiteracy rate, early school dropouts, rising crime and juvenile delinquency, alcohol and drug abuse, teenage pregnancy and early marriage, HIV/AIDS and STIs. The project provides an integrated approach to adress youth issues by bringing various youth development and intervention programs and services to the community level where they can be easily accessed and allows for youths to participate for positive change and development. It promotes partnership and sustainable approach for all partners.

Capacity:

The Commission will implement this project in partnership with the provincial Youth offices and other development partners including churches, NGOs and community based organisations.

Beneficiaries:

The beneficieries will include the youth population in all provinces in the country,

Sustainability:

The programs will be supported by NYC as its ongoing programs, whilst other partner stakeholders will likewise integrate these youth programs and structure as part of their ongoing programs.

02904 Youth Friendly Centers

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	6,800.0		1,000.0	2,000.0	3,800.0	
	Sub-Total		1,000.0	6,800.0		1,000.0	2,000.0	3,800.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,000.0	27,000.0		9,000.0	6,000.0	12,000.0	
	Sub-Total		3,000.0	27,000.0		9,000.0	6,000.0	12,000.0	
	TOTAL DIRECT PROJECT COST		4,000.0	33,800.0		10,000.0	8,000.0	15,800.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		4,000.0	33,800.0		10,000.0	8,000.0	15,800.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
D	a) Government Input		4,000.0	33,800.0		10,000.0	8,000.0	15,800.0	
	TOTAL DIRECT FINANCING		4,000.0	33,800.0		10,000.0	8,000.0	15,800.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	33,800.0		10,000.0	8,000.0	15,800.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20834	Youth Friendly Centers	0.0	4,000.0	0.0	4,000.0

522 - Constitutional & Law Reform Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03954	Review & Ammendment of 150 Existing Legis	14.0	10.0	3.0	1.0		
Total Capacity Building Projects		14.0	10.0	3.0	1.0		
Total Capital Projects							
Grand Total		14.0	10.0	3.0	1.0		

522 - Constitutional & Law Reform Commission
 AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

[illegible]

PIP Number: 03954

Project Name: Review & Amendment of 150 Existing Legislations

Executing Agency: 522 - Constitutional & Law Reform Commission

Objectives:

To review and amend 150 existing legislations in light of the recent past and current political, socio-economic, judicial and legislative situations faced in Papua New Guinea.

Status:

It is a new project going for two years beginning 2013. There are currently 150 legislations that need to be reviewed and amended since they are outdated and have posed serious litigation issues against the State with the government having to spend huge sums of money to settle only to find out later that the State is not at fault such as the Ex-Parte proceedings.

Components:

The main components of the project are:

1. Review and amendment of existing 150 legislations
2. Produce Reports and recommendations to Minister for Justice & Attorney General
3. Travels and subsistence
4. Logistics requirements for the project.

Location:

Constitutional Law Reform Commission and courthouses nationwide.

Justification:

1. The existing legislations are outdated therefore costing the State huge sums of money in settlement of found-to-be unjust court orders against the State. 2. For more than a decade there has been a history of the State unjustly or unnecessarily paying out public monies as a result of court orders, or the State being ordered to do things by the Courts, that turn out to be either unlawful or unjust through the Ex-Parte proceedings. 3. The 2011 Political Impasse and the storming of Chief Justice Office by the then Deputy PM and his party also gives rise to the need to review and amend the existing 150 legislations.

Capacity:

The CLRC has the capacity to implement the project since it is its main function.

Beneficiaries:

The State and people of PNG.

Sustainability:

The project will be absorbed into and sustained under the CLRC Recurrent Budget upon completion.

03954 Review & Amendment of 150 Existing Legislations

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			14,000.0	10,000.0	3,000.0	1,000.0		
	Sub-Total			14,000.0	10,000.0	3,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			14,000.0	10,000.0	3,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				14,000.0	10,000.0	3,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			14,000.0	10,000.0	3,000.0	1,000.0		
	TOTAL DIRECT FINANCING			14,000.0	10,000.0	3,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			14,000.0	10,000.0	3,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21720	Review & Amendment of 150 Existing Legislations	0.0	0.0	10,000.0	10,000.0

523 - Papua New Guinea Accidents Investigation Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03476	AIC Laboratory & Database/IT	3.0	3.0				
Total Capacity Building Projects		3.0	3.0				
Total Capital Projects							
Grand Total		3.0	3.0				

PIP Number: 03476

Project Name: AIC Laboratory & Database/IT

Executing Agency: 523 - Papua New Guinea Accidents Investigation Commission

Objectives:

The objective of the project is to establish the AIO laboratory function of AIC to up-grade the database, information technology and communication system of AIC that would assist the completion of all pending accident investigations cases to its reporting and publication.

Status:

This is a new project with three project activities. Bids from various suppliers have been called for and temporary price quotations have been obtained for costing purposes at this stage. Their Australian counterpart, Australian Transport Safety Bureau, has also been advised to assist us in the technical side of the project.

Components:

The projects consist of three main activities which are:

1. Establishment of AIO Laboratory, tools & equipments
2. Database and Information Management System upgrade, and
3. Completion of all Pending Aircraft Accident Investigation cases. Item (1) if this project might include the letting of contracts in the procurement of tools and equipments PPEs, etc, and the construction of the laboratory as required infrastructure.

Location:

The laboratory and database will be located in Port Moresby at the AIC headquarters.

Justification:

This project would ensure the timely completion of all outstanding investigation cases by AIO and improve investigation and reporting capacity of AIC.

In order for the Commission to accomplish its legal requirements and responsibility on Air Accidents in PNG stipulated in the Civil Aviation Act of 2000 part X111, relating to all functions of the AIO of the Commission in which the implementation of the three (3) project activities aimed to achieved.

Capacity:

The Commission has employed qualified and experienced personnel as Accident Investigation who are licensed pilots, engineering, air traffic controllers, etc, professional Finance Managers and Accountants, legal Officer, HR Manager, etc, who are all well able to provide professional services and assistance to the Commission in the implementation of this project.

Beneficiaries:

The targeted beneficiaries are the travelling public and airline operators. The overall international airline industry will also appreciate the findings of the crash incidences in PNG.

Sustainability:

AIC will take full responsibility to do ongoing maintenance as long as the laboratory system is in place. If so there will be a need to secure recurrent funding to sustain the operations yearly. Accidents are unpredicted, as it occurs unexpectedly. Therefore maintaining the laboratory at all times is critical to AIC to undertake aircraft accidents investigations anytime.

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21529	AIC Laboratory & Database/IT	0.0	0.0	3,000.0	3,000.0

524 - Independent Public Business Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
02962	Port Moresby Sewerage Project	266.6	51.6	115.0	100.0		
02963	Lae Port Development Project	253.7	113.7	60.0	40.0	40.0	
03475	National Broad Band Network	55.0	55.0				
Total Capital Projects		575.2	220.2	175.0	140.0	40.0	
Grand Total		575.2	220.2	175.0	140.0	40.0	

PIP Number: 02962

Project Name: Port Moresby Sewerage Project

Executing Agency: 524 - Independent Public Business Corporation

Objectives:

The primary objective of the project is to improve environmental conditions, particularly for the marine life at the sewerage outfalls and rehabilitate and improve the old sewerage system of Port Moresby which is regarded as environmentally unsafe.

Status:

2011 Implementation Status: Actual Construction work on the sewerage pipes and treatment plants will commence in 2013 - 2016. The project is at preparatory phase with loan agreement already signed with the Status on January 2010 with 2011 being scheduled for feasibility studies. JICA team have completed feasibility studies and commenced detail designed into 2011 detail design was done on the (1)Project cost, (2)Pipeline,(3)Sewerage (4)Sludge Drying Beds, (5)Pilot Project. 2012 is scheduled for Tendering .Tendering of the project will be advertised forLocal Bidders as well as the International Bidders.

Components:

The project components include 1) construction of the force mains, trunk sewers, reticulation pipe and outfalls along the shorelines, 2) the construction and rehabilitation of pumping stations, and 3) construction of sewerage treatment plants at Paga Point, Kilakila and Waigani.

Location:

The project will be implemented in Port Moresby.

Justification:

Port Moresby has been experiencing rapid urbanisation caused by migration into the city and increase in the socio-economic activities. Such development has caused substantial increased in the volume of sewerage effluents, but the waste effluents are not being properly treated due to lack of adequate treatment facilities. Consequently, untreated sewerage is directly discharge into the surrounding sea waters. This has been causing deterioration of the quality of marine life, leading to degradation of marine ecology and increasing the risk health of the surrounding coastal villagers.

Capacity:

IPBC will manage the financing aspect of this project while Eda Ranu carries out the actual implementation of the project.

Beneficiaries:

Residents of the capital city will greatly benefit from this project. The surrounding villages and the marine life will also benefit from the project.

Sustainability:

Eda Ranu will sustain this project with regards to its maintenance costs as it is a revenue generating organisation.

02962 Port Moresby Sewerage Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		13,000.0	230,000.0	15,000.0	115,000.0	100,000.0		
	Sub-Total		13,000.0	230,000.0	15,000.0	115,000.0	100,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			36,576.0	36,576.0				
B	Sub-Total			36,576.0	36,576.0				
	TOTAL DIRECT PROJECT COST		13,000.0	266,576.0	51,576.0	115,000.0	100,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			13,000.0	266,576.0	51,576.0	115,000.0	100,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			36,576.0	36,576.0				
	b) Self Generating Revenue								
	a) Government Input		13,000.0	230,000.0	15,000.0	115,000.0	100,000.0		
	TOTAL DIRECT FINANCING		13,000.0	266,576.0	51,576.0	115,000.0	100,000.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)		13,000.0	266,576.0	51,576.0	115,000.0	100,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20836	Port Moresby Sewerage Project	10,000.0	13,000.0	51,576.0	74,576.0

PIP Number: 02963

Project Name: Lae Port Development Project

Executing Agency: 524 - Independent Public Business Corporation

Objectives:

To carry out extension and rehabilitation works on the port infrastructure/facilities. To catalyse industrial and commercial development and promote trade for PNG by relieving a binding constraint on key port infrastructure in Lae, Morobe Province.

Status:

The following achievements are made in 2011 year of implementation.

- (1) The project Management Unit Established,
- (2) Tidal Basin resettlement exercise completed,
- (3) Evaluation of the Bids for civil works contracts done and successful bidder selected,
- (4) Government stakeholders and ADB is currently progressing discussion for supplementary Loan and
- (5) Tidal Basin fencing completed.

Components:

The major components of the project includes: (1) Civil Works and (2) Land Acquisition. The detail scope is the construction of a Tidal Basin Northwest of the present port facilities, a multipurpose berth, and terminal works for all building, storage area, roads, drainage, water, electricity and sewerage services.

Location:

The project will be located in Lae, Morobe Province.

Justification:

The aim of the project is to improve the Lae Port facilities by constructing new buildings, storage area and amenities such as water, electricity and the sewerage system, and a tidal basin that will accommodate vessels. The Lae Port contributes more than 60% of both international domestic trade in PNG and earns more than 50% in revenue for PNG Ports Limited. The new Port will impact significantly on the LNG Project and other industrial and commercial activities in Lae, through the Highlands as well as the whole country.

Capacity:

The IPBC through the Project Management Unit has demonstrated that they have the capacity to implement the project.

Beneficiaries:

The country will benefit greatly from this project since economic activities such as importing and exporting of goods such as those from the mining and petroleum sector from all provinces surrounding Morobe Province. Other beneficiaries to this project are the businesses houses in Lae and the entire country.

Sustainability:

After the project is completed, IPBC through PNG Ports will be able to sustain the project by charging fees for the use of the port facilities. The project will be sustained by the PNG Ports Corporation Ltd, a subsidiary of IPBC. Currently PPCL are managing the major ports in PNG and thus have the capacity to generate internal revenue.

02963 Lae Port Development Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		46,370.0	253,671.0	113,671.0	60,000.0	40,000.0	40,000.0	
	Sub-Total		46,370.0	253,671.0	113,671.0	60,000.0	40,000.0	40,000.0	
	TOTAL DIRECT PROJECT COST		46,370.0	253,671.0	113,671.0	60,000.0	40,000.0	40,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		46,370.0	253,671.0	113,671.0	60,000.0	40,000.0	40,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		46,370.0	233,671.0	93,671.0	60,000.0	40,000.0	40,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	20,000.0				
	TOTAL DIRECT FINANCING		46,370.0	253,671.0	113,671.0	60,000.0	40,000.0	40,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		46,370.0	253,671.0	113,671.0	60,000.0	40,000.0	40,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20835	Lae Port Development (Tidal Basin)	0.0	46,370.0	113,671.0	160,041.0

PIP Number: 03475

Project Name: National Broad Band Network

Executing Agency: 524 - Independent Public Business Corporation

Objectives:

To increase the capacity and coverage of the ICT backbone Infrastructure and to increase the utilization of high speed broadband for commercialization of services in PNG.

Status:

This is a new project submitted for funding in 2013 Development Budget.

Components:

Major Components

- 1) Installation of Fibre optic cable on shore and off shore.
- 2) Establishment of the Site Terminals
- 3) LNG Beach Manhole
- 4) Intersection Site Demarcations and surveying
- 5) Management Cost

Location:

The project will link the processing site in Pt. Moresby and the production site in Southern Highlands covering the Petroleum Resource Areas.

Justification:

Telecommunication services in PNG is operating from a poor infrastructure provided by a combinations of fixed land line, mobile wireless, satellite Visat System and microwave based network. The lack of Investment into these key infrastructures in the past contribute to weakening of Institutional Capacity leading to high cost of communication and internet services.

The IPBC study commissioned by the State through NEC Decision 268/2010 recommends number of step to reform the ICT sector and increase Investment in Broadband internet Services. The study recommends for governments to invest into Fibre optic to extend broad band internet services utilizing the LNG Pipeline investment and PPL transmission from Madang to Lae and Highlands to link Pom- Southern Highlands section. The complete circuit will lay the foundation for future extension of internet service throughout the Country.

Capacity:

ESSO Highlands Limited will oversee the procurement of the project and IPBC will manage the overall administration of the project.

Beneficiaries:

The project will benefit people from Southern Highlands, Gulf and Central province including Pt. Moresby city, areas identified within the Petroleum resource areas and ultimately people of PNG.

Sustainability:

The project will be sustained from the income generated from the broadband internet service.

03475 National Broad Band Network

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			55,000.0	55,000.0				
	Sub-Total			55,000.0	55,000.0				
	TOTAL DIRECT PROJECT COST			55,000.0	55,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			55,000.0	55,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			55,000.0	55,000.0				
	TOTAL DIRECT FINANCING			55,000.0	55,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			55,000.0	55,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21540	National Broadband Network	0.0	0.0	55,000.0	55,000.0

525 - National Broadcasting Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
02852	PNG Media Program	13.6	8.6	2.5	2.5		
Total Capital Projects		13.6	8.6	2.5	2.5		
Grand Total		13.6	8.6	2.5	2.5		

525 - National Broadcasting Commission
 AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

[illegible]

PIP Number: 02852

Project Name: PNG Media Program

Executing Agency: 525 - National Broadcasting Commission

Objectives:

The objective of the project is to strengthen the capacity of NBC in delivering quality and responsive program as national public broadcaster.

Status:

The project is ongoing, extended from the first component managed by the Media Council of PNG which focused on improving program content, addressing problem of media access, content and voice. The second component is to build capacity of NBC in management, organizational development, quality programs, digitalization of archive under the twinning arrangement with ABC support at National and Provincial radio stations.

Components:

The project components include: (1) Organizational development and capacity building of the Media entities involved; (2) Improved program content, (3) Learning and Development; (4) Media Research and Analysis. Including other components may be incorporated as research and analysis findings as recommend in the process of implementation of the project.

Location:

This project covers almost all regions of the country and many of the activities are currently being implemented across the country.

Justification:

The media industry is expanding in PNG in response to the current international trend and there is a need for the lifting of the status of the industry in PNG so that whatever is done here is reflective of the global trend and at the same time maintaining the integrity of the local industry and its processes.

Capacity:

The National Broadcasting Corporation has the technical and institutional capacity to implement the project. Other partner organizations also have the capacity to implement certain components of the project.

Beneficiaries:

The project will benefit the PNG Media Council, NBC, other media organizations in PNG and ultimately, the people of PNG through improved access to information and readily availability of much needed information that they have never had access to before.

Sustainability:

NBC and its sister agencies have the capacity to sustain the project activities after the life of the project.

02852 PNG Media Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,574.0	13,622.0	8,622.0	2,500.0	2,500.0		
	Sub-Total		2,574.0	13,622.0	8,622.0	2,500.0	2,500.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		2,574.0	13,622.0	8,622.0	2,500.0	2,500.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,574.0	13,622.0	8,622.0	2,500.0	2,500.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,574.0	13,622.0	8,622.0	2,500.0	2,500.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,574.0	13,622.0	8,622.0	2,500.0	2,500.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,574.0	13,622.0	8,622.0	2,500.0	2,500.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20837	PNG Media Programme	4,516.6	2,574.0	8,622.0	15,712.6

PIP Number: 03463

Project Name: Nationwide Radio Rehabilitation

Executing Agency: 525 - National Broadcasting Commission

Objectives:

The objective of the NBC rehabilitation project is;

1. For dissemination of information to the bulk of population in rural areas effectively and efficiently.
2. To improve and extend media coverage through improved infrastructure facilities throughout the Country,
3. And to enable NBC as national broadcaster media to contribute effectively in educating and awareness on the socioeconomic development of the Country.

Status:

Upgrading works for 19 Provincial Stations being planned, five done so far for Buka, Kavieng, NCD, Lae, & Rabaul. Upgrade of the national Radio Short Wave (SW) Service- 50% upfront payment has been done for the procurement of the transmitter awaiting balance to be paid. Procurement of studio equipment for 8 stations have been done while eight standby generators have been planned for purchase four (4) generators have been purchase so far. Three (3) Provincial station tower/mast have been upgraded for Madang, Chimbu and Wabag.

Components:

The major Components of the Provincial Radio rehabilitation program are;

1. Upgrading of the Waigani transmitting station
2. Upgrading of the 19 Provincial radio transmitting stations nationwide
3. Improve living conditions of broadcasters nationwide
4. Improve general infrastructure of NBC at Provinces and headquarters.

Location:

This is a nationwide program to rehabilitate all run-down radio stations in all Provinces including new radio stations for two new Jiwaka and Hela Provinces.

Justification:

NBC is the lead agency in the dissemination of information across the country, with its extensive network represented in all provinces of the Country. The deteriorating state of broadcasting infrastructure across the Country effectively diminishes the role of NBC as a national broadcaster, leading to closing down of branches in number of Provinces with reduce broadcasting hours.

Capacity:

NBC will rely on the existing technical expertise and capacity available to implement the project, with construction and renovations of properties to be sources out to contracting firms.

Beneficiaries:

The project will benefit people of PNG through educational programs , awareness and social interactions and restoring back the image of Provincial radio stations in all provinces,

Sustainability:

The project will be sustain through the internal revenue from NBC and recurrent budget

03463 Nationwide Radio Rehabilitation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0						
	Sub-Total		5,000.0						
	TOTAL DIRECT PROJECT COST		5,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
D	a) Government Input		5,000.0						
	TOTAL DIRECT FINANCING		5,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21431	Nationwide Radio Rehabilitation	0.0	5,000.0	0.0	5,000.0

531 - Small Business Development Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03062	Nationwide SME Development Program	7.0	5.0	1.0	1.0		
Total Capital Projects		7.0	5.0	1.0	1.0		
Grand Total		7.0	5.0	1.0	1.0		

PIP Number: 03062

Project Name: Nationwide SME Development Program

Executing Agency: 531 - Small Business Development Corporation

Objectives:

To support various aspects of the development of the SME activities in the country. The program also aims at the possibilities of providing credit facilities for Papua New Guineans involved in the SME sector.

Status:

This project was endorsed by NEC and started implementation in 2010 and will be implemented over the next two years. However, progress is slow, as most of the activities are concentrated on extending of the micro financial services, including setting up of the credit facilities for women and youths involved in SME business activities. It was not included in the 2011 Development Budget (DB) and this is a resubmission for funding consideration in 2013 DB.

Components:

The key components of the program are:

- 1.SME Entrepreneurial Skills Training
- 2.Provide advisory and consultancy services
- 3.Establish and maintain resource centre; and
- 4.Provide credit facilities and credit guarantee for SMEs.

Location:

The program will be located and coordinated in Port Moresby, SBDC's Headquarters and implemented nationwide.

Justification:

This program is aimed at supporting the informal sector to graduate into SME sector by providing appropriate training and provision of credit facilities. Once the SME sector is nurtured it will become the backbone of the economy and income earning opportunities for our people.

As such the government through NEC Decision No.82/2009, Special NEC Meeting No.14/2009, dated 3rd June 2009, approved the funding of this project.

Capacity:

The SBDC has the capacity to implement the project with the support from other relevant stakeholders.

Beneficiaries:

The program will generally benefit Papua New Guineans by providing them with income earning opportunities.

Sustainability:

The project will be maintained through SBDC's recurrent budget in the future.

03062 Nationwide SME Development Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			1,000.0	1,000.0				
	Personal Emoluments								
	Goods and Other Services		1,000.0	5,000.0	3,000.0	1,000.0	1,000.0		
	Sub-Total		1,000.0	6,000.0	4,000.0	1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,000.0	1,000.0				
A	Sub-Total			1,000.0	1,000.0				
	TOTAL DIRECT PROJECT COST		1,000.0	7,000.0	5,000.0	1,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0	7,000.0	5,000.0	1,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	7,000.0	5,000.0	1,000.0	1,000.0		
	TOTAL DIRECT FINANCING		1,000.0	7,000.0	5,000.0	1,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	7,000.0	5,000.0	1,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21128	Nationwide SME Development Program	0.0	1,000.0	5,000.0	6,000.0

535 - Mineral Resources Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
02765	OK TEDI MOA	14.8	0.8	2.0	6.0	3.0	3.0
02767	Ramu Nickel MOA	53.8	3.2	15.4	15.2	10.0	10.0
02769	Lihir MOA	11.8	4.0	4.4	3.4		
02770	Porgera MOA	66.0	10.0	23.0	13.0	10.0	10.0
02772	Simberi MOA	19.5	1.5	4.0	6.0	5.0	3.0
02968	Mining Sector Institutional Strengthening Phase 1	27.6	13.6	14.0			
Total Capacity Building Projects		193.5	33.1	62.8	43.6	28.0	26.0
03961	Advanced Mining Projects	1.5	0.5	0.5	0.5		
Total Capital Projects		1.5	0.5	0.5	0.5		
Grand Total		195.0	33.6	63.3	44.1	28.0	26.0

535 - Mineral Resources Authority
AGENCY SUMMARY OF ALL PROJECTS
Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		8.3	17.0	10.2	3.4	3.4		
	Personal Emoluments								
	Goods and Other Services		2.5	31.2	14.6	15.4	1.2		
	Sub-Total		10.8	48.2	24.8	18.8	4.6		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		19.6	146.5	8.5	44.5	39.5	28.0	26.0
	Sub-Total		19.6	146.5	8.5	44.5	39.5	28.0	26.0
	TOTAL DIRECT PROJECT COST		30.4	194.7	33.3	63.3	44.1	28.0	26.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			30.4	194.7	33.3	63.3	44.1	28.0	26.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		8.1	24.4	12.4	12.0			
	Grants								
	b) Self Generating Revenue								
	a) Government Input		22.3	170.6	21.2	51.3	44.1	28.0	26.0
	TOTAL DIRECT FINANCING		30.4	195.0	33.6	63.3	44.1	28.0	26.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		30.4	195.0	33.6	63.3	44.1	28.0	26.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	-0.3	-0.3	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL FINANCING SOUGHT		0.0	0.0	-0.3	-0.3	0.0	0.0	0.0	0.0

PIP Number: 02765

Project Name: OK TEDI MOA

Executing Agency: 535 - Mineral Resources Authority

Objectives:

The objective of the project is to implement State commitments under the revised Ok Tedi MOA and its associated agreements.

Status:

There is no outstanding Government commitment under the current Ok Tedi MOA, however, there is ongoing National Government commitment under the Kiunga Water and Sewerage Agreement. The National Government's commitment is to meet the maintenance costs of the Plant until such a time when the agreement is revised.

Components:

The current major component is the Kiunga Water and Sewerage Agreement which is the maintenance of the Kiunga Water and Sewerage plant.

Location:

Kiunga, Western Province.

Justification:

To implement ongoing state commitments in the various agreements associated with the Ok Tedi MOA and also ascertain to meet the National Government's liabilities.

Capacity:

Mineral Resources Authority has the capacity to manage and disburse the funds for implementation.

Beneficiaries:

The direct beneficiaries are the people of Kiunga, Western Province. The funding will ensure the continuous operation of the Kiunga water and sewerage facilities.

Sustainability:

Project will be sustained and services and infrastructures would be transferred based on the outcome of discussions and revision of the Agreement. It is anticipated that upon the transfer, the water and sewerage project will generate revenues to sustain its operations.

02765 OK TEDI MOA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,180.0	2,772.0	772.0	1,000.0	1,000.0		
	Sub-Total		1,180.0	2,772.0	772.0	1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			12,000.0		1,000.0	5,000.0	3,000.0	3,000.0
	Sub-Total			12,000.0		1,000.0	5,000.0	3,000.0	3,000.0
	TOTAL DIRECT PROJECT COST		1,180.0	14,772.0	772.0	2,000.0	6,000.0	3,000.0	3,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,180.0	14,772.0	772.0	2,000.0	6,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,180.0	14,772.0	772.0	2,000.0	6,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING		1,180.0	14,772.0	772.0	2,000.0	6,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,180.0	14,772.0	772.0	2,000.0	6,000.0	3,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20843	OK TEDI MOA	858.0	1,180.0	772.0	2,810.0

PIP Number: 02767

Project Name: Ramu Nickel MOA

Executing Agency: 535 - Mineral Resources Authority

Objectives:

The objectives of the project are to implement the State's commitments in the MOA and to ensure and assist in mitigation of issues and problems that occur.

Status:

Most of the State undertakings have been met except for the Basamuk Government Station. The following have been met

1. Banu-Danagari Road - Construction of 10km road with a total cost of K1,300,000.00.
2. Walium Police Station - Construction of 5 kit houses with a total cost of K710,847.50
3. Ganglau Health Centre -Construction of the health centre and 2 x APO houses to the cost of K300,000.004. Raicost
- High School (Not part of the MOA) - Renovation of High School Kitchen and Dormitories to the cost of K1,100,000.00

There is a MOA commitment of K200,000.00 to the Ramu Nickel Landowner Associations (K50, 000.00 each to the 4 landowner associations) until the payment of royalty commences. Another outstanding MOA commitment is the Basamuk Government Station where a feasibility study will be undertaken to determine the scope of the project.

Components:

The major components (National Government commitments) of the MOA project are

1. Basamuk Government Station Establishment
2. Walium and Usino Police Station Upgrade
3. Brahman to Danagari road maintenance
4. Ganglau Health centre upgrade
5. Landowner Association Grants - commitment to continue until commencement payment of royalties.

Location:

The mine impact area is the Usino-Bundi district of the Madang Province. The project affects two districts, Usino-Bundi and the Rai Coast District because of the pipeline from the SML down to the processing plant at Basamuk.

Justification:

Most of the mining projects are located in rural areas. By implementing projects in these impact areas, the National Government shows its commitments to promoting rural development.

Capacity:

The project will be coordinated and implemented by the Mineral Resources Authority with assistance from relevant stakeholders such as other government agencies, the developer and the Madang Provincial Government.

Beneficiaries:

The beneficiaries of the projects implemented under the MOA are the Ramu Nickellandowners from the four affected areas and the people in the affected districts and LLGs.

Sustainability:

The projects will be sustained by the Madang Provincial Government and the two districts (Usino Bundi and Raicoast).

02767 Ramu Nickel MOA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		200.0	200.0	200.0				
	Personal Emoluments								
	Goods and Other Services		300.0	600.0		400.0	200.0		
	Sub-Total		500.0	800.0	200.0	400.0	200.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,500.0	53,000.0	3,000.0	15,000.0	15,000.0	10,000.0	10,000.0
	Sub-Total		5,500.0	53,000.0	3,000.0	15,000.0	15,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		6,000.0	53,800.0	3,200.0	15,400.0	15,200.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		6,000.0	53,800.0	3,200.0	15,400.0	15,200.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		6,000.0	53,800.0	3,200.0	15,400.0	15,200.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		6,000.0	53,800.0	3,200.0	15,400.0	15,200.0	10,000.0	10,000.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		6,000.0	53,800.0	3,200.0	15,400.0	15,200.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20845	Ramu Liaison Project	10,000.0	6,000.0	3,200.0	19,200.0

PIP Number: 02769

Project Name: Lihir MOA

Executing Agency: 535 - Mineral Resources Authority

Objectives:

The objectives of the project are to implement the National Government's commitments in infrastructure funding in the MOA and to assist in the mitigation and arbitration of problems and issues which transpire.

Status:

It should be noted that just over a total of K30 million has been appropriated for Lihir under the former Department of Mining and recently, the Mineral Resources Authority from 2000 to 2011.

The Lihir MOA is currently being reviewed and a stock take of all projects under the MOA will be conducted. The Lihir ring road is currently under construction with a sealing of 12.7km of the road and 10km is unsealed which will be completed by the developer, Newcrest. Both stages of the Namatanai Rural hospital upgrade has been completed, which comprised of the renovation of buildings and staff residential houses.

Components:

The major components of the project include

1. Lihir ring road (Currently in progress of implementation)
2. Upgrading and maintenance of Buluminsky Highway (Outstanding MOA project)
3. Kavieng Wharf construction (Not feasible to be built)
4. Namatanai Hospital upgrade and maintenance (Completed)
5. Kavieng Airport extension (To be undertaken under CADIP in 2013 - Outstanding MOA project)

Location:

Lihir Island of New Ireland Province.

Justification:

The project is important in terms of meeting the National Government commitments under the Lihir Memorandum of Agreement.

Capacity:

Mineral Resource Authority has the capacity to coordinate and implement the project as shown in that some of the commitments are nearing completion and work has begun on the others.

Beneficiaries:

The beneficiaries of the projects implemented under the MOA are the people in Lihir and the New Ireland province.

Sustainability:

The infrastructure commitments under this project will depend upon the availability of funding from the National Government through its budgetary allocations. The commitments will be sustained by the National Government, New Ireland Provincial Government and the Local Level Government through the Special Purpose Authority.

02769 Lihir MOA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		400.0	800.0		400.0	400.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		400.0	800.0		400.0	400.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	11,000.0	4,000.0	4,000.0	3,000.0		
	Sub-Total		5,000.0	11,000.0	4,000.0	4,000.0	3,000.0		
	TOTAL DIRECT PROJECT COST		5,400.0	11,800.0	4,000.0	4,400.0	3,400.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,400.0	11,800.0	4,000.0	4,400.0	3,400.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
D	a) Government Input		5,400.0	11,800.0	4,000.0	4,400.0	3,400.0		
	TOTAL DIRECT FINANCING		5,400.0	11,800.0	4,000.0	4,400.0	3,400.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,400.0	11,800.0	4,000.0	4,400.0	3,400.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20847	Lihir Liaison	10,000.0	5,400.0	4,000.0	19,400.0

PIP Number: 02770

Project Name: Porgera MOA

Executing Agency: 535 - Mineral Resources Authority

Objectives:

The objectives of the project are to implement state commitments in the Porgeramine project MOA and the Fly In Fly Out (FIFO) Agreement and to resolve issues and problems regarding the project and reviewing the MOA.

Status:

The Porgera MOA is currently under review with the Porgera-Tari road being the only project to be funded and implemented under the MOA. The road is 41km connecting Porgera and Tari and the estimated cost of the road is between K86,000,000.00 and K91,000,000.00. As per the MOA, the project is undertaken by the Porgera Development Authority.

Components:

The current major component of the project is the Porgera to Tari road construction (Waile Creek to Mt. Dini).

Location:

Porgera District in the Enga Province.

Justification:

The project is to meet the State's commitments under the MOA so as to promote development in the affected areas.

Capacity:

The Mineral Resources Authority has the capacity to coordinate and implement the project. It oversees to the management and disbursement of funds and also the implementation of the projects. The construction of the road will be outsourced through public tender.

Beneficiaries:

The beneficiaries are the people of the Pogera District, Enga Province as the road constructed will provide direct access between two districts.

Sustainability:

The infrastructure facilities constructed under the Pogera/Paiam MOA will be sustained by Pogera Development Authority (PDA) and the Enga Provincial Government through their recurrent budget in the post mine era.

02770 Porgera MOA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		6,200.0	16,000.0	10,000.0	3,000.0	3,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		6,200.0	16,000.0	10,000.0	3,000.0	3,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets			50,000.0		20,000.0	10,000.0	10,000.0	10,000.0
	Capital Formation								
B	Sub-Total			50,000.0		20,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		6,200.0	66,000.0	10,000.0	23,000.0	13,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			6,200.0	66,000.0	10,000.0	23,000.0	13,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		6,200.0	66,000.0	10,000.0	23,000.0	13,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		6,200.0	66,000.0	10,000.0	23,000.0	13,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		6,200.0	66,000.0	10,000.0	23,000.0	13,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20848	Mining Agreement - Porgera	3,000.0	6,200.0	10,000.0	19,200.0

PIP Number: 02772

Project Name: Simberi MOA

Executing Agency: 535 - Mineral Resources Authority

Objectives:

The objectives of the Simberi MOA project are to implement the National Government's commitments under the MOA and to manage and mitigate the problems and issues related to the project with different stakeholders.

Status:

The State has met most of its commitments under the Simberi MOA like the Konos Station generator set and power supply extension, Simberi Police infrastructure and the public servants housing maintenance. A double classroom for the Simberi Primary School was also constructed and launched in 2012.

Components:

The major components of the project are

1. Simberi Ring road maintenance
2. SNLLG for maintenance of Public Servants Housing
3. Konos Station new generator set & power supply extension
4. SNILLG office and chamber complex
5. Simberi Police infrastructure

Location:

Simberi Island of New Ireland Province.

Justification:

The National Government is obliged to meet its commitment under the MOA. The funding and implementation of the projects highlights the development participation of the Government in the impact areas.

Capacity:

Mineral Resources Authority has the capacity to coordinate the implementation of the MOA but most infrastructure projects will be outsourced through public tender.

Beneficiaries:

The direct beneficiaries of the projects implemented under the MOA are the communities within the affected Local Level Government and those around the project impact areas.

Sustainability:

The project will be sustained by the New Ireland Provincial Government.

02772 Simberi MOA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,000.0	19,500.0	1,500.0	4,000.0	6,000.0	5,000.0	3,000.0
	Sub-Total		1,000.0	19,500.0	1,500.0	4,000.0	6,000.0	5,000.0	3,000.0
	TOTAL DIRECT PROJECT COST		1,000.0	19,500.0	1,500.0	4,000.0	6,000.0	5,000.0	3,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0	19,500.0	1,500.0	4,000.0	6,000.0	5,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	19,500.0	1,500.0	4,000.0	6,000.0	5,000.0	3,000.0
	TOTAL DIRECT FINANCING		1,000.0	19,500.0	1,500.0	4,000.0	6,000.0	5,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	19,500.0	1,500.0	4,000.0	6,000.0	5,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20850	Simberi MOA	2,000.0	1,000.0	1,500.0	4,500.0

PIP Number: 02968

Project Name: Mining Sector Institutional Strengthening Phase 2

Executing Agency: 535 - Mineral Resources Authority

Objectives:

To enhance the capacity of the Government through the Mineral Resource Authority to plan, manage, regulate and monitor the exploration and development of the nation's mineral resources. The Government through this project can acquire necessary skills to develop the expertise in mining resource evaluation and utilization.

Status:

The second phase of the TA became effective in 2009 and is currently ongoing. Some of the components of the project will have advanced to contract stage during the first quarter of 2013. These include the review of the Mining Act Regulations, review of Mining (Health and Safety Act) Regulations, Sustainable Mining Development Policy, Baseline Survey for Bougainville, Capacity Building for Women's Association Use of Small Grants, Women's Development Planning, Women in Mining Small Grants, Strategic Environment and Social Assessment, Youth Internship Program, Small Scale Mining Development Services, TOR Consultant, Taxation Mining Audit Advisor, Taxation Petroleum Audit Advisor, Taxation Legal Specialist, ABG Department of Mining Legal and Policy, ABG Department of Mining Scoping Mission and Training beneficiaries agencies.

Components:

The major components include;

1. Policy and Regulatory Institutional Strengthening
2. Development of Departmental Capacity to monitor and execute Audits of Exploration and Mining Activities
3. Strengthening of Departmental Mineral Tenements Management
4. Development of Project Coordination and Liaison Capacity for Sustainable Development in Mining Project Areas.
5. Institutional Strengthening of the Geological Survey and Development of Geological Information System (GIS) Capabilities.
6. Institutional Strengthening and Capacity Building for IRC.

Location:

National Capital District & Autonomous Region of Bougainville.

Justification:

This project will build on the success of the 1st Mining TA Project that was focused on regulatory, institutional progress, the mining Fiscal Regime and tax collection and to further strengthen the capacity of the mining institutions i.e; MRA, ABG DoM and DMPGM.

Capacity:

The Mineral Resource Authority with support from the Department of Mineral Policy & Geohazards Management through the Special Project Unit has the capacity to implement this project.

Beneficiaries:

The staff of the Mineral Resources Authority, Department of Mineral Policy and Geo-Hazards Management, Internal Revenue Commission and the Autonomous Region of Bougainville's Department of Mining are the main beneficiaries of the project through training and skills transferred from the TA. Other stakeholders in the mining industry will benefit indirectly from the TA.

Sustainability:

The National Government through MRA has shown its commitment in terms of sustainability to the success of the 1st stage and also continuing the 2nd stage which is currently in progress. MRA and DMPGHM, IRC and ABG will sustain the projects and programs after the completion of this program.

02968 Mining Sector Institutional Strengthening Phase 2

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	27,645.0	13,645.0	14,000.0			
	Sub-Total		1,000.0	27,645.0	13,645.0	14,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		8,077.0						
B	Sub-Total		8,077.0						
	TOTAL DIRECT PROJECT COST		9,077.0	27,645.0	13,645.0	14,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		9,077.0	27,645.0	13,645.0	14,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		8,077.0	24,445.0	12,445.0	12,000.0			
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	3,200.0	1,200.0	2,000.0			
	TOTAL DIRECT FINANCING		9,077.0	27,645.0	13,645.0	14,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		9,077.0	27,645.0	13,645.0	14,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20854	Mining Sector Institutional Strengthening Phase 2	2,933.2	9,077.0	13,645.0	25,655.2

PIP Number: 03961

Project Name: Advanced Mining Projects

Executing Agency: 535 - Mineral Resources Authority

Objectives:

To ensure that the projects are developed in accordance with good mining practices to achieve the maximum benefit for the country and to minimize the socio-economic and environmental impacts.

Status:

The project is a new project to be funded under the Development Budget. It is important that the National Government conduct its own independent studies on landowner matters so as to avoid disputes by using data and information provided by the mining developers.

Components:

Main components include the conducting of relevant studies such as land investigation, genealogical, environmental impacts and socio-economic studies.

Location:

The locations of the project include Milne Bay, Madang, East New Britain, East Sepik, West Sepik and Morobe provinces.

Justification:

The studies conducted will mitigate disputes over land, environment, royalties and other benefit package that are entitled by the landowners. The studies conducted by the National Government will ensure to derive independent outcomes to benefit all stakeholders.

Capacity:

The Mineral Resource Authority has the capacity to implement the project.

Beneficiaries:

The project beneficiaries will be all the parties to the mining MOAs and especially the landowners, with disputes minimized and efficiently sustained during the various stages of the projects.

Sustainability:

The Mineral Resource Authority will meet the costs outside of the studies undertaken.

03961 Advanced Mining Projects

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,000.0		500.0	500.0		
B	Sub-Total			1,000.0		500.0	500.0		
	TOTAL DIRECT PROJECT COST			1,500.0	500.0	500.0	500.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			1,500.0	500.0	500.0	500.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,500.0	500.0	500.0	500.0		
	TOTAL DIRECT FINANCING			1,500.0	500.0	500.0	500.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,500.0	500.0	500.0	500.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21741	Advanced Mining Projects	0.0	0.0	500.0	500.0

536 - Kokonas Industry Koproration

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03642	Price Subsidy for Cocoa and Copra	13.0	7.0	4.0	2.0		
Total Capacity Building Projects		13.0	7.0	4.0	2.0		
Total Capital Projects							
Grand Total		13.0	7.0	4.0	2.0		

[illegible]

PIP Number: 03642

Project Name: Price Subsidy for Cocoa and Copra

Executing Agency: 536 - Kokonas Industry Koproration

Objectives:

The objective of the project is to subsidize freight cost especially price subsidy for all copra and cocoa in the remote areas of the major cocoa and copra producing provinces.

Status:

This is a new project to be implemented in 2013.

Components:

The major components of the program are:

1. KIK conduct awareness to the 5 identified provinces on the freight subsidy
2. KIK form a Coordinating Committee with CCI and Provincial DPs as collaborating partners
3. Develop and sign an MOA with collaborating partners such as CCI and Provincial DPs
4. Have all licensed copra buyers in each area to use the copra weight note in the KIK Act 2002
5. Establish agreement with commercial banks for facilitating the subsidy funds transactions; and
6. Set up the Project Steering Committee.

Location:

East New Britain, New Ireland, West New Britain, Madang and Milne Bay provinces.

Justification:

Surveys recently showed that the average freight cost in this regions cost K15 to K20 per bag by road and K20 to K40 by boat depending on the distance to the market. On average copra costs K60 per bag. This results in a third of the farmers earnings been used up on freight and transportation cost on average. The project will address the problem of high freight cost paid by farmers in transporting their coconut products.

Capacity:

The project will be coordinated by KIK in partnership with Provincial DPs and CCI.

Beneficiaries:

The major beneficiaries will be the cocoa and copra farmers in the provinces that the project is targeted. The project will contribute towards the increase in income earning opportunities, sustaining the copra and cocoa industry and also maintain the commodity sector contribution to national revenue.

Sustainability:

This is a temporary intervention by the Government to assist the Coconut and Cocoa farmers through this period where the prices of cocoa and copra are at all time low as a result of the global economic crisis. The support will be indefinite until such time when the prices of these commodities has improved.

03642 Price Subsidy for Cocoa and Copra

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			7,000.0	7,000.0				
	Personal Emoluments								
	Goods and Other Services			6,000.0		4,000.0	2,000.0		
	Sub-Total			13,000.0	7,000.0	4,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			13,000.0	7,000.0	4,000.0	2,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			13,000.0	7,000.0	4,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			13,000.0	7,000.0	4,000.0	2,000.0		
	TOTAL DIRECT FINANCING			13,000.0	7,000.0	4,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			13,000.0	7,000.0	4,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21674	Price Subsidy for Cocoa and Copra	0.0	0.0	7,000.0	7,000.0

537 - National Airports Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03343	Civil Aviation Sector Development Investment	229.5	169.5	30.0	30.0		
03967	Jackson's Airport Upgrade and Rehabilitation	90.0	30.0	20.0	20.0	20.0	
Total Capital Projects		319.5	199.5	50.0	50.0	20.0	
Grand Total		319.5	199.5	50.0	50.0	20.0	

[illegible]

PIP Number: 03343

Project Name: Civil Aviation Sector Development Investment Program

Executing Agency: 537 - National Airports Corporation

Objectives:

To revitalise and maintain the country's civil aviation network, especially the 22 national airports in compliance with international and civil aviation safety and security standards.

Status:

CADIP Batch one projects progressive status:

1. NAC through CADIP has so far delivered and commissioned the Instrument Landing System (ILS) for Port Moresby.
2. Engaged the Design & Supervision Consultants (DSC) and awarded the civil works contract for the fencing of the Kavieng Airport.
3. Awarding of the three fire tenders for Port Moresby and combined security fencing projects for Goroka, Wewak, Hoskins, and Gurney airports.
4. Further Bids were called for Mt. Hagen terminal building projects and Hoskins airport improvements.
5. Launching of the Jacksons Airport Apron extension.

Components:

1. Airport Improvement: -

Rehabilitation and upgrading of aerodrome infrastructure. This consisting of air side facilities including runways, taxiways, parking aprons, fire-tenders, and land side facilities including passenger terminals, car parking, fencing etc

2. Program Support & Capacity Development -

Upgrading of communication and navigation equipment for landing/taking off operations and flight information region (FIR) operations, providing specific technical expert inputs for supporting the ongoing institutional reform process and capacity building, and

3. Program Management -

Consulting services for project administration and construction supervision. Throughout the program period a total of 21 National airports will be rehabilitated/ upgraded.

Location:

The CADIP program will cover all the 22 National airports through out PNG.

Justification:

The Civil Aviation Development Investment Programme (CADIP) has been developed and adopted by Government to revitalize and maintain the country's civil aviation network, mainly the 22 national airports. Its purpose is to ensure airports and air navigational infrastructure is in compliance with international civil aviation safety and security standards. Furthermore, it is intended to establish a sustainable civil aviation network that supports the growth and development of Papua New Guinea. The CADIP has been approved by Government through NEC Decision No: 145/2009.

The CADIP will be implemented by the National Airports Corporation (NAC) formerly CAA over a nine year period (2010-2017). A Project Implementation Unit (PIU) has been set up and staffed within the National Airports Corporation (NAC) to manage the program. A Project Steering Committee (PSC) has also been set up to oversee and guide the implementation of the program and it consists of the key stakeholder Departments of Treasury, Planning & Monitoring and Transport and the sector agencies including I; the NAC, Civil Aviation Safety Authority of PNG (CASAPNG) and Air Niugini Ltd.

Capacity:

NAC through the PMU will implement and oversee the PIU to specifically implement and oversee the overall progress of the CADIP projects. It is comprised of specialist in Engineering, Environment, Social & Gender, and Institutional & Policy, Economist and Finance. The specialists are sourced by ADB for expert international and NAC for national counter-part specialist.

Further, NAC human resource is capable of achieving the project completion date. CASA PNG may provide assistance to other partners in the project, Where ever necessary if a specific technical expertise is required this would be sought from the exiting arrangements with overseas consultants.

Beneficiaries:

The targeted beneficiaries are the travelling public, both domestic and international. The airline operators will also benefit through improvements in runway, navigational systems and communications. PNG will have improved aviation safety compliances against international standards.

Sustainability:

The systems and processes once installed would be sustained through internal revenue from the users and supplemented by ongoing government funding through Recurrent Budget Appropriation.

03343 Civil Aviation Sector Development Investment Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		49,848.0	229,457.0	169,457.0	30,000.0	30,000.0		
	Sub-Total		49,848.0	229,457.0	169,457.0	30,000.0	30,000.0		
	TOTAL DIRECT PROJECT COST		49,848.0	229,457.0	169,457.0	30,000.0	30,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		49,848.0	229,457.0	169,457.0	30,000.0	30,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		49,848.0	213,457.0	153,457.0	30,000.0	30,000.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input			16,000.0	16,000.0				
	TOTAL DIRECT FINANCING		49,848.0	229,457.0	169,457.0	30,000.0	30,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		49,848.0	229,457.0	169,457.0	30,000.0	30,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21150	Civil Aviation Sector Development Investment	8,000.0	49,848.0	169,457.0	227,305.0

PIP Number: 03967

Project Name: Jackson's Airport Upgrade and Rehabilitation

Executing Agency: 537 - National Airports Corporation

Objectives:

To refurbish the existing International and Domestic passenger terminal buildings to cater for increased passenger movements.

Status:

New project that will commence in 2013 and that will involve maintenance and rehabilitation of the current International and Domestic passenger terminals as well as other airport building facilities.

Components:

Project Components are as follows:

1. Designs
2. Civil and Building works.

Location:

Port Moresby, Nations Capital.

Justification:

Current passenger terminals have not undergone any major rehabilitation works over the last twenty years. Current resource industry boom have seen an influx of passenger movements hence airport facilities need to be upgraded to meet these demands.

Capacity:

NAC has the capacity to undertake these projects.

Beneficiaries:

The general travelling public will benefit from having an access to improve terminal facilities.

Sustainability:

Revenue generated from passenger movements will be used by NAC to maintain the terminals.

03967 Jackson's Airport Upgrade and Rehabilitation

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			90,000.0	30,000.0	20,000.0	20,000.0	20,000.0	
	Sub-Total			90,000.0	30,000.0	20,000.0	20,000.0	20,000.0	
	TOTAL DIRECT PROJECT COST			90,000.0	30,000.0	20,000.0	20,000.0	20,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			90,000.0	30,000.0	20,000.0	20,000.0	20,000.0	
FINANCING SOURCES									
C D	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			90,000.0	30,000.0	20,000.0	20,000.0	20,000.0	
	TOTAL DIRECT FINANCING			90,000.0	30,000.0	20,000.0	20,000.0	20,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			90,000.0	30,000.0	20,000.0	20,000.0	20,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21756	Jackson's Airport Upgrade and Rehabilitation	0.0	0.0	30,000.0	30,000.0

538 - Papua New Guinea Air Services Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03462	Air Traffic Management & Surveillance Replac	34.3	14.3	10.0	10.0		
Total Capital Projects		34.3	14.3	10.0	10.0		
Grand Total		34.3	14.3	10.0	10.0		

[illegible]

PIP Number: 03462

Project Name: Air Traffic Management & Surveillance Replacement With Com

Executing Agency: 538 - Papua New Guinea Air Services Limited

Objectives:

The objective of this project is to enhance aviation safety in Papua New Guinea and to maintain harmonization in technology and seamless air traffic management with the international aviation world in particular the Asia/Pacific region.

Status:

New Project to commence in 2013. Procurement process including tendering are now being undertaken.

Components:

1. Installation of ATM System,
2. Replacement of Communication Navigational System, and
3. Establishment of new ATM Centre.

Location:

New Ireland and Morobe Provinces

Justification:

Project is of critical importance to the airline industry and the general travelling public in terms of the following:

1. Prevention of air collision
2. Collection of revenue from use of PNG airspace by both overseas and locally based aircrafts ,
3. Monitoring of PNG airspace traffic flow.

Capacity:

PNG Air Services Limited has a project implementation unit that implements projects. Two projects have so far been implemented by the unit. The Computer flight simulator project funded by AusAID was commissioned in September 2009 and now operating. The second project, Instrument Landing system is in progress and should be commissioned between September to November 2010. These are practical examples of PNG Air Services Limited capability to implement the projects on time. Two projects have so far been implemented by the unit. PNGASL will provide the planning, design and the implementation while CADIP will project administration.

Beneficiaries:

The project beneficiaries are the travelling public, Aviation Industry in the country , the country itself in terms of the developments.

Sustainability:

The new system when fully completed will be the responsibility of PNG ASL. revenue generated can be used to sustain the operations of the system.

03462 Air Traffic Management & Surveillance Replacement With Com

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,300.0	4,300.0				
	Sub-Total			4,300.0	4,300.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
	Sub-Total		5,000.0	30,000.0	10,000.0	10,000.0	10,000.0		
	TOTAL DIRECT PROJECT COST		5,000.0	34,300.0	14,300.0	10,000.0	10,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	34,300.0	14,300.0	10,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	34,300.0	14,300.0	10,000.0	10,000.0		
	TOTAL DIRECT FINANCING		5,000.0	34,300.0	14,300.0	10,000.0	10,000.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	34,300.0	14,300.0	10,000.0	10,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21435	Communication Surveillance & Airtraffic Mngmnt Replacement	0.0	5,000.0	14,300.0	19,300.0

539 - National Museum & Art Gallery

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03126	International Conference Centre	53.0	20.0	21.0	12.0		
Total Capital Projects		53.0	20.0	21.0	12.0		
Grand Total		53.0	20.0	21.0	12.0		

[illegible]

PIP Number: 03126

Project Name: International Conference Centre

Executing Agency: 539 - National Museum & Art Gallery

Objectives:

The objective of the project is to build a state of the art conference centre in Port Moresby, PNG to host and cater for international and regional conferences and other important meetings.

Status:

The Chinese Architecture Design & Research Group had carried out a feasibility study and market survey from 25th August to 20th September 2010 on Constitutional Park legitimately owned by the Ministry of Culture & Tourism, specifically the National Museum & Art Gallery.

Components:

The project has one (1) main components: (1) Fencing construction & associated ground works around the project site.

Location:

The project will be located in Port Moresby, NCD.

Justification:

This project is well justified given its economic returns from its above stated components which would create employment for the locals as well as investments from abroad through tourism and conferences, etc. Moreover, it enhances and is aligned to the PNGDSP (Part 5- Key Sector 5.9) and MTDP (Part 4 - Key Sector 4.9) which emphasizes on building a strong and vibrant world class tourism sector.

Capacity:

The executing agency has the capacity to coordinate and facilitate the project implementation with assistance from relevant stakeholders and the development partner.

Beneficiaries:

The beneficiaries will be the State through National Museum & Art Gallery by having a state of the art conference centre facility to accommodate for national and regional conferences and meetings which will be of real value for the development of PNG and

Sustainability:

The GoPNG through the executing agency will be responsible for the sustainability of the project.

03126 International Conference Centre

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		34,809.0	31,000.0		20,000.0	11,000.0		
	Sub-Total		34,809.0	31,000.0		20,000.0	11,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0	22,000.0	20,000.0	1,000.0	1,000.0		
B	Sub-Total		2,000.0	22,000.0	20,000.0	1,000.0	1,000.0		
	TOTAL DIRECT PROJECT COST		36,809.0	53,000.0	20,000.0	21,000.0	12,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			36,809.0	53,000.0	20,000.0	21,000.0	12,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		34,809.0	51,000.0	20,000.0	20,000.0	11,000.0		
	b) Self Generating Revenue								
	a) Government Input		2,000.0	2,000.0		1,000.0	1,000.0		
	TOTAL DIRECT FINANCING		36,809.0	53,000.0	20,000.0	21,000.0	12,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		36,809.0	53,000.0	20,000.0	21,000.0	12,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21129	International Conference Centre	0.0	36,809.0	20,000.0	56,809.0

540 - Water PNG

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03998	Rural Water Supply Project	15.0	15.0				
Total Capital Projects		15.0	15.0				
Grand Total		15.0	15.0				

[illegible]

PIP Number: 03998

Project Name: Rural Water Supply Project

Executing Agency: 540 - Water PNG

Objectives:

To improve and service water supply to rural towns and district areas in the country.

Status:

This is an ongoing project where three projects have already been done in Maprik, Finschaffon and Kainantu. General progress of these projects are that Finschaffon water supply project has been completed and will be commissioned on the 9th of November. The Maprik and Kainantu is showing satisfactory outcomes despite the slow start due to mobilization issues. All projects are nearing completion of Phase II of project targets. Technically, Phase II of the Maprik sub-project is completed and now in the middle of Phase III of implementation. EU funding towards this project will terminate at the end of this year.

Components:

Major components to this program are

1. Capital Works (Project Development, Feasibility Studies)
2. Upgrading of Water Supply services in 15 town and district centers. They are Maprik, Kainantu, Kupiano, Namatanai, Palmalmal, Kerema, Vanimo, Mendi, Pangia, Aitape, Bialla, Angoram, Wau and Bulolo.

Location:

Nation wide.

Justification:

Water supply is a basic government service that need to be made available to everyone. The current Medium Term Development Strategy 2010-2015 and PNG DSP articulates for 70% of all households to have access to clean and safe water supply by 2030. Thus to make this a reality, GoPNG has signed an MOU with Water PNG to implement this program to achieve this target.

Capacity:

Water PNG is the only authorized State Owned Enterprise with the technical expertise in the water and sanitation industry will see to the successful implementation of the program.

Beneficiaries:

The rural people will largely benefit from this program and the country as a whole in terms of a healthy and productive population.

Sustainability:

Water PNG will oversee the management and administration of this program once the physical works component is/are completed and the services start flowing. The cost of operation of the system will be borne internally under the recurrent budget.

03998 Rural Water Supply Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			15,000.0	15,000.0				
	Sub-Total			15,000.0	15,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			15,000.0	15,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				15,000.0	15,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
D	a) Government Input			15,000.0	15,000.0				
	TOTAL DIRECT FINANCING			15,000.0	15,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			15,000.0	15,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

542 - National Cultural Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03999	Construction Conference and Archives Building	1.2	1.2				
Total Capacity Building Projects		1.2	1.2				
Total Capital Projects							
Grand Total		1.2	1.2				

542 - National Cultural Commission
 AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

[illegible]

PIP Number: 03999

Project Name: Construction Conference and Archives Building

Executing Agency: 542 - National Cultural Commission

Objectives:

To expand and develop an archives center for all cultural and native Papua New Guinean artefacts and other accessories as preservation method of PNG indigenous culture.

Status:

This is a new project and will begin implementation in 2013.

Components:

1. Design and construct the archives center .
2. Research and collection of display items for the center.

Location:

The project will be implemented in Goroka under the Performing Arts Troupe.

Justification:

The National Cultural Commission has began mass campaign on the need to protect the Papua New Guinea indigenous native ways which are fast eroding and beginning to be replaced by the western ways. With the mixture of both has at times caused issues in the way many people live. It is also becoming that the young generations do not know the real PNG ways of which is their true identity as Papua New Guineans. There are programs of which the commission is using in this campaign and the archives is one which will house the various cultural artefacts and accessories as a central center for young people to visit and learn about the past. The center will be part of the raun-raun theatre which also show cases the traditional building of highlands round house.

Capacity:

The project will be managed by the National Cultural Commission who have the experience in cultural related programs, however should other technical specialist assistance be required in the project, it will be sought through contractual agreements.

Beneficiaries:

The project beneficiaries will be the Performing Arts Troupe and the various people who will be using the center.

Sustainability:

The center will be sustained through the Commissions recurrent budget as part of its facilities.

03999 Construction Conference and Archives Building

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,170.0	1,170.0				
	Sub-Total			1,170.0	1,170.0				
	TOTAL DIRECT PROJECT COST			1,170.0	1,170.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			1,170.0	1,170.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			1,170.0	1,170.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			1,170.0	1,170.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			1,170.0	1,170.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21902	Construction Conference and Archives Building	0.0	0.0	1,170.0	1,170.0

546 - PNG Power Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
01088	Rural Electrification	51.0	10.0	20.0	20.0	1.0	
03266	PNG Towns' Electricity Investment Project	76.5	46.5	10.0	10.0	10.0	
03991	Port Moresby Grid Development	4.0	4.0				
Total Capital Projects		131.5	60.5	30.0	30.0	11.0	
Grand Total		131.5	60.5	30.0	30.0	11.0	

[illegible]

PIP Number: 01088

Project Name: Rural Electrification

Executing Agency: 546 - PNG Power Limited

Objectives:

To provide electricity to the rural villages in the districts that does not have access to electricity supply.

Status:

This is an ongoing programme which has being pursued by the Government for the last past years. The programme is further reaffirmed by the recent MOU signed between the Minister for National Planning and Monitoring the Chief Executive officer of PNG Power Limited in October of 2011.

The REP has been funded since 2007. From 2007 to 2012, over 80% of work have been done within the four regions; Highlands, Islands, Momase and Southern. Most works has been focused on distribution line works. The remaining 20% has been spread over projects such as small thermal generation unit installations, distribution line rehabilitation works, solar investigations and mini-hydro investigations.

(refer to attachment for projects implemented and status of its implementation)

Components:

The major components are installation of rural electrification through different scopes such as solar power, mini-hydros and geothermal energy generations.

Location:

The program is being implemented in various areas in the country, especially the Rural Towns and Districts.

Justification:

The current MTDP 2010-2015 articulates that all households about 70% to have access to electricity. Thus to make realize this goal, GoPNG has signed a Memorandum of Understanding with PNG Power limited to implement energy projects in the country in order to extend the provision of electricity services to rural areas to compliment the National Government's emphasis to provide electricity services to the rural areas of Papua New Guinea.

Capacity:

PNG Power Limited is the implementing agency and this program is implemented under the Community Service Obligated Policy Framework and hence will also build its capacity as well.

Beneficiaries:

Rural people throughout various areas in the country.

Sustainability:

Additional manpower will be required after project completion to provide additional electrical services to rural areas. PNG Power Limited will see to the upkeep of the project through the power user fees charged from the consumers.

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		20,000.0	51,000.0	10,000.0	20,000.0	20,000.0	1,000.0	
	Sub-Total		20,000.0	51,000.0	10,000.0	20,000.0	20,000.0	1,000.0	
	TOTAL DIRECT PROJECT COST		20,000.0	51,000.0	10,000.0	20,000.0	20,000.0	1,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		20,000.0	51,000.0	10,000.0	20,000.0	20,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	51,000.0	10,000.0	20,000.0	20,000.0	1,000.0	
	TOTAL DIRECT FINANCING		20,000.0	51,000.0	10,000.0	20,000.0	20,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		20,000.0	51,000.0	10,000.0	20,000.0	20,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21441	Rural Electrification	0.0	20,000.0	10,000.0	30,000.0

PIP Number: 03266

Project Name: PNG Towns' Electricity Investment Project

Executing Agency: 546 - PNG Power Limited

Objectives:

To improve the power supply in provincial urban centers through replacement of high cost diesel power generation with sustainable renewable energy generation.

Status:

1. Surveying works for Ramazon Hydro project was contracted out and the physical survey has been completed and report on the survey is work in progress and will soon be submitted to Department of Lands to obtain Land Title.

Environment requirements have been fully complied with and awaiting Department of Environment and Conservation to issue Permit.

2. Boundary survey for Divune is 50% complete. Environment requirements have been fully complied and awaiting issuance of Permit from the Department of Environment and Conservation. As soon as the survey is done, transmission on line survey will take place.

3. Bialla Hydro has its environment permit application approved and the surveyors will continue the remaining 45km to reach Bialla from Lark Hargy.

The Hydrology equipment has arrived for Ramazon and Divune, and is ready for installation after training is provided by the supplier from Australia.

Components:

The investment program is supported by a ADB Multi-tranche Financing Facility (MFF) consisting of two tranches over a six year period. The following will be implemented in Tranche one (1). Divune Hydropower Plant in Oro province, Lark Hargy Interconnection in West New Britain and Ramazone Hydropower Plant in Bougainville.

Tranche One is underway progressing well although most works are slow due to delays with landowner issues. Scope of works for 2013 will continue from 2012 scope of works.

Location:

All main towns in PNG. West New Britain, Oro and Bougainville towns are the three towns under Tranche one to benefit from this program.

Justification:

In PNG, grid connected power supply is largely restricted to the main urban areas. Less than ten (10) percent of the population has access to electricity. In Provincial main urban centers not connected to the main power grids, a relatively low percentage of urban residents are connected and distributed power to outside the provincial urban centre is rare. Power supply to business and industries is unreliable with regular power outages and generation does not meet demands. It is the intention of this investment program that these concerns and power development issues be tackled and improved to meet current and future demands and improve living standards.

Capacity:

The Department of Petroleum and Energy together with PNG Power Limited have the institutional capacity in terms of policy regulation and implementation to implement this investment program for six years of its project life.

Beneficiaries:

The beneficiaries are the 3 provinces where hydro schemes will be implemented.

Sustainability:

The PNG Power as the implementing agency will sustain maintenance of the plants through collection of power user fees from customers and clients.

03266 PNG Towns' Electricity Investment Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total		3,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		12,792.0	64,467.0	43,467.0	7,000.0	7,000.0	7,000.0	
	Sub-Total		12,792.0	64,467.0	43,467.0	7,000.0	7,000.0	7,000.0	
	TOTAL DIRECT PROJECT COST		15,792.0	76,467.0	46,467.0	10,000.0	10,000.0	10,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			15,792.0	76,467.0	46,467.0	10,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		12,792.0	64,467.0	43,467.0	7,000.0	7,000.0	7,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING		15,792.0	76,467.0	46,467.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,792.0	76,467.0	46,467.0	10,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21289	PNG Towns' Electricity Investment Project	2,000.0	15,792.0	46,467.0	64,259.0

PIP Number: 03991

Project Name: Port Moresby Grid Development

Executing Agency: 546 - PNG Power Limited

Objectives:

To develop an 80MW hydro generation to supply the Port Moresby electricity grid.

Status:

This is a new major investment project for implementation in 2013.

Components:

Major components to this project is feasibility study and other major project documentation works for the project.

Location:

Port Moresby, Central Province.

Justification:

The Medium Term Development Strategy and the PNG Development Strategic Plan intends to have a National Grid by 2030.

This project is one of those that will make realise this objective of a National Grid.

Capacity:

PNG Power, as the power expertise in consultation with World Bank as the potential donor to this project will see to the successful implementation of the project. World Bank is currently engaged to provide Technical Assistance in the areas of Policy Development for renewable and rural electrification, Institutional strengthening and feasibility studies and design in preparation for investment.

Beneficiaries:

The people of Port Moresby, Central Province and the whole country will benefit from this project.

Sustainability:

This project will be sustained through the power charges it will impose on clients after its successful completion.

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,000.0	4,000.0				
	Sub-Total			4,000.0	4,000.0				
	TOTAL DIRECT PROJECT COST			4,000.0	4,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			4,000.0	4,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	4,000.0				
	TOTAL DIRECT FINANCING			4,000.0	4,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			4,000.0	4,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21755	Port Moreby Grid Development	0.0	0.0	4,000.0	4,000.0

547 - Telikom (PNG) Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03542	Rural Communication	70.0	10.0	20.0	20.0	20.0	
Total Capital Projects		70.0	10.0	20.0	20.0	20.0	
Grand Total		70.0	10.0	20.0	20.0	20.0	

[illegible]

PIP Number: 03542

Project Name: Rural Communication

Executing Agency: 547 - Telikom (PNG) Limited

Objectives:

To aid in the expansion of Telecommunications / ICT services to rural areas of PNG that are un served or not served.

Status:

The program extended from pilot projects in Pomio and North Bougainville districts funded in 2011 to an additional 27 sites in Morobe, Sandaun, ESP, EHP and Enga Provinces in 2012 development budget. Technical site assessment have been completed for 27 sites and equipments are being deployed for installations on sites for 12 sites is on schedule with 15 remaining sites to be completed in first quarter of 2013.

Components:

The major components of the project for the provision of Telecommunication infrastructure and installation of communications equipments to enable data transmission, text messaging and mobile phone communications.

Location:

This is a nationwide program targeting all districts and LLG in the country.

Justification:

Digital divided is exacerbated by PNG difficult geographical terrains resulting in rural areas having little or no access to ICT services and is less tolerable considering the majority population are rural base with lack of available ICT infrastructure. The project is aimed at providing telecommunication infrastructure in rural areas creating enabling environment for rural people to harness and exploit ICT for socio-economic development at affordable cost.

Capacity:

Telikom PNG Limited has the institutional capacity to implement the project.

Beneficiaries:

The rural people at districts and LLG in PNG are direct beneficiaries of this project.

Sustainability:

The Telikom PNG Limited as the implementing agency will sustain maintenance of the infrastructure development through collection of ICT levy from customers and clients who are the users of mobile phone that relay on infrastructure for data transmitting, voice, text messaging and internet services.

03542 Rural Communication

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		20,000.0	70,000.0	10,000.0	20,000.0	20,000.0	20,000.0	
	Sub-Total		20,000.0	70,000.0	10,000.0	20,000.0	20,000.0	20,000.0	
	TOTAL DIRECT PROJECT COST		20,000.0	70,000.0	10,000.0	20,000.0	20,000.0	20,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		20,000.0	70,000.0	10,000.0	20,000.0	20,000.0	20,000.0	
FINANCING SOURCES									
C D	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	70,000.0	10,000.0	20,000.0	20,000.0	20,000.0	
	TOTAL DIRECT FINANCING		20,000.0	70,000.0	10,000.0	20,000.0	20,000.0	20,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		20,000.0	70,000.0	10,000.0	20,000.0	20,000.0	20,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21443	Rural Communication	0.0	20,000.0	10,000.0	30,000.0

549 - Office of Coastal Fisheries Development Agency

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03964	Wharves and Jetties Rehabilitation and Const	30.0	15.0	15.0			
Total Capital Projects		30.0	15.0	15.0			
Grand Total		30.0	15.0	15.0			

549 - Office of Coastal Fisheries Development Agency
 AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

[illegible]

PIP Number: 03964

Project Name: Wharves and Jetties Rehabilitation and Construction

Executing Agency: 549 - Office of Coastal Fisheries Development Agency

Objectives:

The project aims to address the deficiencies of the rural fisheries sector in ensuring there are available markets for local fishermen to sell their catch for a higher income. The intention is to rehabilitate the existing wharfs and jetties that can have facilities that will benefit the rural fishermen.

Status:

This is a new project to be implemented in 2013.

Components:

The major components of the projects are:

1. Infrastructure rehabilitation (Wharfs and Jetties)
2. Services and access facilities (ice making and cold storage facilities, fishing equipment and supplies, boat making and maintenance facilities, fuel depot); and
3. Appropriate Market infrastructure.

Location:

The project will be initially piloted on the four (4) sites, Mirigeda, Tol, Nawae and Taurama. However, the program is expected to expand to the other fourteen (14) maritime provinces with strategically located wharfs and jetties that can benefit the rural communities.

Justification:

The current situation is such that all investors are reluctant or denying our fishermen market access for their catch, making it impossible to earn a higher income. Our fishermen depend on their traditional subsistence methods of fishing and only have access to the local open food markets. In establishing the support facilities, the project will enable our fishermen to upscale to semi commercial fishing with the availability of improved fishing equipment and boats, cold storage facilities and a proper market access. This will enable them to earn a higher income return for their catch and hence, greatly improve their livelihoods.

Capacity:

CFDA has the capacity to coordinate the implementation of the project. The agency through proper tendering process will select appropriate organizations to undertake the rehabilitation process. Provincial Governments will be major development partners and through MOAs, costs and other resource needs will be shared to ensure that these developments are undertaken in parallel with the Provincial Governments development plans.

Beneficiaries:

The major beneficiaries will be the rural fisheries sector that will transform from a subsistence fishing industry to semi-commercial sector benefiting from a wide variety of information, fishing products, services, and market access, generating higher levels of household income resulting in improved livelihoods. The benefits include providing appropriate transit facilities where seafarers who rely on sea transportation and ferry services are properly sheltered and assisted, marketing services established to enable selling and buying of local produce and craft items, and a warehouse that can assist cash crop farmers who rely on freight services to store and preserve their cargo while awaiting shipment.

Sustainability:

The project will be initially sustained by CFDA and the Provincial Governments. However, in the long term, fees will be collected from the major service users and other rents to sustain the project.

03964 Wharves and Jetties Rehabilitation and Construction

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			30,000.0	15,000.0	15,000.0			
	Sub-Total			30,000.0	15,000.0	15,000.0			
	TOTAL DIRECT PROJECT COST			30,000.0	15,000.0	15,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			30,000.0	15,000.0	15,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	15,000.0	15,000.0			
	TOTAL DIRECT FINANCING			30,000.0	15,000.0	15,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			30,000.0	15,000.0	15,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21744	Wharves and Jetties Rehabilitation and Construction	0.0	0.0	15,000.0	15,000.0

550 - Cocoa Coconut Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03063	National Cocoa-Coconut Production Improver	8.0	3.0	3.0	2.0		
Total Capital Projects		8.0	3.0	3.0	2.0		
Grand Total		8.0	3.0	3.0	2.0		

[illegible]

PIP Number: 03063

Project Name: National Cocoa-Coconut Production Improvement Project (NCCPI)

Executing Agency: 550 - Cocoa Coconut Institute

Objectives:

To equip farmers with technical knowledge and appropriate management skills in all aspects of cocoa and coconut smallholder block management to maximise production, crop protection (including the best practice in CPB management), processing and marketing; and to provide farmer support in terms of production and distribution to high yielding planting materials in an effort to increase productivity, production and income earning capacities.

Status:

The project is targeting 7 provinces due to a reduced budget. In the first three months of implementation, the program has trialed over 20 model farms. Each farm is used as a classroom to train farmers on block maintenance and improve farming methods to maximise output per hectare and IPDM in controlling the CPB. Activities conducted so far include warrants totalling K800,000.00 have been released and activities undertaken include: i) A baseline survey has been conducted in the provinces of Morobe, Oro, Milne Bay and ARB; ii) Eight training courses on IPDM and CPBM has been held for DPI & CCI extension officers, NGOs and the private sector from Madang, Manus, New Ireland, East New Britain and ARB resulting in a total of over 40 officers trained; iii) Twenty-four training courses have been conducted for model farmers in six provinces resulting in the participation and training of 314 farmers. Over 1000 farmers from the provinces of Morobe, East Sepik, East New Britain and ARB have been trained from the 30 blocks. The program complements the National Seed Garden Program.

Components:

The components of the project are; 1. Establish 20 IPDM and CPB Management model farms in the 8 most impacted provinces. 2. Train 35 extension officers from the cocoa and coconut growing provinces and 20 model farmers on concept of IPDM & CPB management; 3. Conduct 200 farmer training courses on the IPDM & CPB management concept; 4. Conduct 200 farmer training courses on coconut downstream processing; 5. Conduct a total of 140 CPB monitoring surveys in all of the 14 cocoa growing provinces around the country.

Location:

The project is implemented in the 14 maritime provinces of the country

Justification:

The project will facilitate advise, monitoring and evaluate cocoa and coconut farming in 8 cocoa and coconut impact provinces with applied science skills through training and extension program. The most impacted programs are Integrated Pest and Disease Management (IPDM) and CPB. This program also provides additional extension services in terms of farmer training and information dissemination in the sector.

Capacity:

PNGCCI has the capacity to implement the project.

Beneficiaries:

The project will be mostly benefited by the cocoa and coconut farmers.

Sustainability:

The project will be sustained through the recurrent budget of the PNG Cocoa-coconut Institute.

03063 National Cocoa-Coconut Production Improvement Project (NCCPI)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments		300.0	300.0	300.0				
	Goods and Other Services		4,700.0	7,700.0	2,700.0	3,000.0	2,000.0		
	Sub-Total		5,000.0	8,000.0	3,000.0	3,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		5,000.0	8,000.0	3,000.0	3,000.0	2,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	8,000.0	3,000.0	3,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	8,000.0	3,000.0	3,000.0	2,000.0		
	TOTAL DIRECT FINANCING		5,000.0	8,000.0	3,000.0	3,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	8,000.0	3,000.0	3,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21136	National Cocoa-Coconut Production Improvement Program	1,600.0	5,000.0	3,000.0	9,600.0

554 - PNG Coffee Industry Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
02472	Freight Assurance Subsidy Scheme	13.9	4.0	3.8	3.3	2.8	
Total Capital Projects		13.9	4.0	3.8	3.3	2.8	
Grand Total		13.9	4.0	3.8	3.3	2.8	

[illegible]

PIP Number: 02472

Project Name: Freight Assurance Subsidy Scheme

Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:

To facilitate market access for coffee growers from the remote areas by assisting in transporting coffee to the nearest marketing depots, facilitating processing and marketing.

Status:

The project was allocated with K500, 000.0 in 2011 and this funding was used to subsidize freight costs of coffee transportation from the rural areas in Karamui, Kaintiba and Aseki in the Bulolo Districts to name a few; and to conduct quality control checks of the coffee from the rural areas before it is sold to the major coffee buyers and processors.

The full funding of K4.5 million was released to PNGCIC for the roll out of the program. CIC piloted a PPP concept in providing funding to a private organization with funding assistance of K1.5 million to undertake its freight program while CIC continues its main function of extension and rehabilitation.

Through the private organization CIC managed to provide a report which highlights:

- Engagement of 889 remote farmers and networking them through the corporative society concept
- 64 tonnes of coffee brought in from these farmers over the first quarter.
- The new districts covered are Lufa, Obura Wanenara and Ungai Bena and Gumini

Components:

The components of the project are:

1. Facilitating a survey for effective continuation of the program through identification of all possible airstrips in the rural areas and MOUs signed with freight providers;
2. Enabling the Growers into organised groups to effectively conduct their business through the assistance of CIC and other service providers; and
3. Undertake maintenance to the rundown airstrips in the remote districts.

Location:

Nation Wide (All Coffee Growing Provinces)

Justification:

Having access to markets is a major problem faced by a majority of people in rural areas who depend on agriculture to sustain their lives. People carry coffee bags for miles only to wait for days for the air plane to arrive. If the plane does not arrive, they carry their coffee back and burn as fuel for fire. The project once implemented would certainly solve the transportation problems and provide an opportunity for the majority of rural population to have access to markets.

Capacity:

The project will be implemented by the CIC with CAA, CCGS Cooperatives Third Level Commercial Airlines, NGOs, Churches, NDoH, NDOE and individuals, etc.

Beneficiaries:

The direct beneficiaries will be the smallholder coffee growers in those remote locations who will be assisted to air freight their coffee to processing facilities and markets.

Sustainability:

The project is a revolving surety scheme whereby, the project pays upfront the freight and processing fees which are recovered and revolved at the point of sale. The balance is then given to the farmers.

02472 Freight Assurance Subsidy Scheme

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		3,600.0	10,000.0	2,500.0	3,000.0	2,500.0	2,000.0	
	Personal Emoluments								
	Goods and Other Services		380.0	1,130.0	280.0	300.0	300.0	250.0	
	Sub-Total		3,980.0	11,130.0	2,780.0	3,300.0	2,800.0	2,250.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		520.0	2,780.0	1,220.0	520.0	520.0	520.0	
	Sub-Total		520.0	2,780.0	1,220.0	520.0	520.0	520.0	
	TOTAL DIRECT PROJECT COST		4,500.0	13,910.0	4,000.0	3,820.0	3,320.0	2,770.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,500.0	13,910.0	4,000.0	3,820.0	3,320.0	2,770.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,500.0	13,910.0	4,000.0	3,820.0	3,320.0	2,770.0	
D	TOTAL DIRECT FINANCING		4,500.0	13,910.0	4,000.0	3,820.0	3,320.0	2,770.0	
	Technical Assistance								
TOTAL FINANCING (C+D)			4,500.0	13,910.0	4,000.0	3,820.0	3,320.0	2,770.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20442	Freight Assurance Subsidy Scheme	5,500.0	4,500.0	4,000.0	14,000.0

557 - PNG National Forest Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03405	Forest Preservation Program	40.7	39.4	1.3			
Total Capacity Building Projects		40.7	39.4	1.3			
Total Capital Projects							
Grand Total		40.7	39.4	1.3			

[illegible]

PIP Number: 03405

Project Name: Forest Preservation Program

Executing Agency: 557 - PNG National Forest Authority

Objectives:

The objective of the project is provide appropriate support to the PNGFA to build its technical capacities to carryout its duties efficiently and effectively in forest preservation.

Status:

These activities are part of the recurrent activities of PNGFA, however the agency needs additional government support to assist in its business. The project is funded by the Japanese Government with counterpart funding from the National Government.

Components:

The components of the project are:(1) Enhancing Institutional Capacity to support Impact Projects and Forest Inventory Database, (2) Provide counterpart to International Projects, and (3) Forest Policy and Planning, and (4) Bougainville Restoration Program.

Location:

The project will be cordinated from the HQ at PNGFA, Port Moresby but the components will be implemented in both POM and other project site areas.

Justification:

The project is important in light of Global interest in REDD and Carbon Trade. PNG FA needs to build its management and technical capacity to be able to deliver appropriate preservation and managment practices to our forest resources.

Capacity:

PNGFA will engage appropriate skill experts and acquire appropriate equipment and technologies to upgrade its capacity. The project is being constructed by theExim Bank loan from the Chinese Government through provision of Chinese Contracting Companies.

Beneficiaries:

The project will greatly benefit the forest resource owners and the forest industry as a whole.

Sustainability:

The project will be maintained by PNGFA once PIP funding has concluded ,the project will funded through the recurrent budget.

03405 Forest Preservation Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,741.0	40,400.0	39,400.0	1,000.0			
	Sub-Total		1,741.0	40,400.0	39,400.0	1,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		500.0	300.0		300.0			
B	Sub-Total		500.0	300.0		300.0			
	TOTAL DIRECT PROJECT COST		2,241.0	40,700.0	39,400.0	1,300.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,241.0	40,700.0	39,400.0	1,300.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,741.0	39,900.0	38,900.0	1,000.0			
	b) Self Generating Revenue								
	a) Government Input		500.0	800.0	500.0	300.0			
	TOTAL DIRECT FINANCING		2,241.0	40,700.0	39,400.0	1,300.0			
D	Technical Assistance								
	TOTAL FINANCING (C+D)		2,241.0	40,700.0	39,400.0	1,300.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21283	Forest Preservation Program	0.0	2,241.0	39,400.0	41,641.0

559 - PNG Oil Palm Industry Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
02789	SmallHolder Agriculture Development Project	17.6	10.6	7.0			
Total Capital Projects		17.6	10.6	7.0			
Grand Total		17.6	10.6	7.0			

PIP Number: 02789

Project Name: SmallHolder Agriculture Development Project

Executing Agency: 559 - PNG Oil Palm Industry Corporation

Objectives:

To provide extension services for the oil palm industry as well as to help in the expansion of the industry. This project is aimed at improving infrastructure in the oil palm growing provinces which benefits smallholder oil palm sector productivity through improved infrastructure and service delivery mechanisms.

Status:

The highlights for 2011 include: 1) Oro and Bialla tenders for the road work tranche issued; 2) Commencement of Hoskins tranche, 3) the first batch of 21 growers were signed up for in-fill planting at Hoskins, 4) OPIC reorganization and decentralization was implemented at all projects, 5) the monitoring and evaluation contract was signed and commenced in December. World Bank review team is currently in the country conducting a review of the project.

Components:

The major activity to be conducted with the funding assistance from the 2013 Development Budget is the construction of roads in Hoskins, Bialla and Oro. Other minor activities include: (1) Extension services; (2) Implementation support; (3) Project Management; (4) Management Services; (5) Project monitoring; (6) Smallholder support.

Location:

The project will be located in Bialla, WNBP and Oro Province

Justification:

The program assists important infrastructure developments to support smallholders in the highest revenue generating cash crop and therefore the GoPNG should consider providing counterpart funding support to the IDA assistance.

Capacity:

OPIC only provides a coordinating role in the implementation of the program while private contractors are the actual implementers.

Beneficiaries:

The main beneficiaries will be the small holder oil palm growers and also the general public who will use the infrastructure.

Sustainability:

The project will only be implemented during the lifetime of the project with the assistance from the IDA. OPIC does not have the funding to sustain it once concluded.

02789 SmallHolder Agriculture Development Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		12,828.0	15,600.0	10,600.0	5,000.0			
	Sub-Total		12,828.0	15,600.0	10,600.0	5,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0	2,000.0		2,000.0			
B	Sub-Total		4,000.0	2,000.0		2,000.0			
	TOTAL DIRECT PROJECT COST		16,828.0	17,600.0	10,600.0	7,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			16,828.0	17,600.0	10,600.0	7,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		12,828.0	12,600.0	7,600.0	5,000.0			
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	5,000.0	3,000.0	2,000.0			
	TOTAL DIRECT FINANCING		16,828.0	17,600.0	10,600.0	7,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		16,828.0	17,600.0	10,600.0	7,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20870	Small Holder Agriculture Development Project	3,700.0	16,828.0	10,600.0	31,128.0

562 - National Agriculture Research Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
02088	ACIAR Research & Development	6.5	6.5				
Total Capacity Building Projects		6.5	6.5				
Total Capital Projects							
Grand Total		6.5	6.5				

562 - National Agriculture Research Institute
 AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

[illegible]

PIP Number: 02088

Project Name: ACIAR Research & Development

Executing Agency: 562 - National Agriculture Research Institute

Objectives:

The objective is to provide research & development planning and management services into AusAID's program of agricultural and rural development agreed with the government of PNG. It will assist PNG research capacity in collaborative research, information sharing with outcome benefiting both countries.

Status:

ACIAR's collaborative program of agricultural research with PNG commenced in 1983 and will continue on. Four projects have been funded by ACIAR so far.

Components:

The main component of the program is capacity building in research

Location:

Program has projects located nationwide.

Justification:

PNG has large renewable resources sector which if fully developed will benefit the country and its people. The development assistance is aimed at strengthening the sector in research and extension through capacity building and networking.

Capacity:

The project is currently focusing on increasing the capacity of NARI and other selected organisation.

Beneficiaries:

The beneficiaries will be the participating institutions, staff, and the farmers.

Sustainability:

Upon completion of the projects, the activities will be included in the recurrent budget of the participating organisations.

02088 ACIAR Research & Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6,466.0	6,466.0				
	Sub-Total			6,466.0	6,466.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST			6,466.0	6,466.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			6,466.0	6,466.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			6,466.0	6,466.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			6,466.0	6,466.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			6,466.0	6,466.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20458	ACIAR Research & Development	8,118.2	0.0	6,466.0	14,584.2

563 - National Agriculture Quarantine & Inspection Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03582	Monitoring & Surveillance of Invasive Agriculture	4.5	1.0	2.5	1.0		
Total Capacity Building Projects		4.5	1.0	2.5	1.0		
Total Capital Projects							
Grand Total		4.5	1.0	2.5	1.0		

[illegible]

PIP Number: 03582

Project Name: Monitoring & Surveillance of Invasive Agriculture Pests & Dis

Executing Agency: 563 - National Agriculture Quarantine & Inspection Authority

Objectives:

The objective of the project is to:

1. Undertake surveillance, identify, demarcate the new exotic pests, weeds, diseases and other invasive alien species which threaten PNG's agriculture, forestry, environment, the economy and livelihoods
2. Develop an online database information retrieval and risk assessment system that will serve as an early warning system for incursion of exotic plant and animal pests, diseases and weeds; and
3. Enhance PNG's opportunities for market access for its agricultural, forestry and marine products on the international market by making available pest and disease status information available to trading partners as stipulated in the WTO rules for removing barriers for trade.

Status:

Funding received in 2010 was used to conduct surveillance of the Coffee berry borer in the Vanimo-Green and Telefomin Districts as the disease is only found in that area. Eradication of the Newcastle disease affecting chicken in Rabaul was conducted successfully through this program. A database was initiated capturing the status of endemic pests and diseases. The project did not get any funding in 2011. The status of this project in 2012 is unclear as the funding was released late and the agency is in the process of providing a report.

Components:

The major components of the program are:

1. Monitoring and Surveillance of high risk areas done on a quarterly basis.
2. Development of a Database of Endemic Pest and Diseases.
3. Development of Internal Control Measures to address incursions of invasive alien/exotic pests, weeds and diseases. Gazetted of Plant and Stock Inspectors with appropriate training provided
4. Development of Early warning systems for threats from targeted pests and diseases.
5. The Development of Appropriate Sanitary and Phytosanitary measures for trade.

Location:

The project will be concentrated on the national cross-border entry points and certain provinces that have been affected with agriculture pests and diseases in relation to cash crops.

Justification:

This project is very important because the project aims to ascertain pest and disease status of plants and animals in PNG due to climate change. The information gathered will enable NAQIA and relevant authorities to make policies that safeguard bio security and enhance trade especially in the Agriculture Commodity Sector.

Capacity:

NAQIA has the capacity to implement the project.

Beneficiaries:

The major beneficiaries will be the agriculture sector and its stakeholders including, agribusinesses and the farmers. The country and the people stand to benefit from this program through the minimisation of pest and disease effects on the sector and economy.

Sustainability:

The project will be sustained by the recurrent budget once the development assistance concludes.

03582 Monitoring & Surveillance of Invasive Agriculture Pests & Dis

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments		16.0	16.0		16.0			
	Goods and Other Services		984.0	4,500.0	1,000.0	2,500.0	1,000.0		
	Sub-Total		1,000.0	4,516.0	1,000.0	2,516.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		1,000.0	4,516.0	1,000.0	2,516.0	1,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	4,516.0	1,000.0	2,516.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	4,516.0	1,000.0	2,516.0	1,000.0		
	TOTAL DIRECT FINANCING		1,000.0	4,516.0	1,000.0	2,516.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	4,516.0	1,000.0	2,516.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21453	Monitoring & Surveillance of Invasive Agriculture Pests & Dis	0.0	1,000.0	1,000.0	2,000.0

567 - National Road Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03586	National Roads Maintenance	90.0	20.0	30.0	20.0	20.0	
03968	Lae-Nadzab Road (4 Lane)	400.0	150.0	100.0	100.0	50.0	
Total Capital Projects		490.0	170.0	130.0	120.0	70.0	
Grand Total		490.0	170.0	130.0	120.0	70.0	

[illegible]

PIP Number: 03586

Project Name: National Roads Maintenance

Executing Agency: 567 - National Road Authority

Objectives:

The objective of this program is to take on Routine Maintenance of road sections rehabilitated or developed by Department of Works or Donor Financiers and sections Gazetted to NRA. NRA also take on responsibility to plan and manage long-term road maintenance contracts to sustain road conditions and investments.

Status:

Highlands Highway being the main priority road and after consultations with Department of Works, two road sections between Western Highlands and Southern Highlands Provinces were identified for maintenance out of the K15 million funding in the 2012 Development Budget.

Project 1: Angura Bridge to Kolongu Bridge (32.4 Km) SHP (Contractor-Construct Oceanic Ltd)

Contractor mobilized and Work Progress in preliminary Stages

Activities to date include material stockpile on specific locations

Vegetation control and shoulder preparation works in progress

Drainage Works including lined drains and culverts in progress

Progress Claim (No.1) at K1,326,238.57 paid in July 2012 representing 17% of contract value

Bituminous works which represents over 60% of all works will commence around end September or early October.

Physical Progress can be reported at 15% complete due to disruptions during the Election period.

Project 2: Miunde Bridge to Togo Junction (83.5 km) WHP (Pangali Constructions Ltd)

Contractor established on site and material stockpiles in progress

Bituminous and drainage products also delivered on site

Progress expected within two weeks or early September 2012

Progress Claim 1 (K1.2 m) representing BOQ items in Groups 1 and 2 and Materials on Site (40% value) from Groups 5, 6 and 7 being verified for payment.

Main delay was due to the CSTB misplacement of the Original approved APC resulting in delayed issuance of the Legal Clearance from State Solicitors office. Further delay was the unavailability of the CSTB Chairman to execute the contract.

Components:

Major components of this program are:

1. Routine maintenance on roads that are fair and poor indexes,
2. Routine maintenance on the 16 Priority Roads, and
3. Routine maintenance on the total of 2000km of roads that is gazetted to NRA to look after.

Location:

This is a nationwide program to maintain all national roads in good condition. However, the funding for 2012 was mainly for routine maintenance done on these two following contracts:

1. Angura Bridge to Kolongu Bridge in SHP, and
2. Miunde Bridge to Togo Junction in WHP.

Justification:

The National Road Maintenance Program will ensure continuous effective operation of the newly formed NRS to enable take responsibility for managing the maintainable road section of the National Roads Network. Routine maintenance on the road section helps keep the road in good condition. Roads section left un-maintained lead to serious road deterioration and involves huge cost to maintain. Therefore, routine maintenance on road sections should be carried out frequently. Further, it keeps the road in good condition for the travelling public avoiding unnecessary road accidents.

Capacity:

NRA has recruited experienced key managers who have extensive experiences both nationally and internationally, the knowledge and capacity to undertake national road maintenance management under the new project delivery models like the Performance Based Contracts and Build Maintain Transfer modality of the Public Private Partnership.

Beneficiaries:

This is a national program that will benefit the entire country.

Sustainability:

NRA will sustain the road maintenance program through GoPNG Road Maintenance Funding and also through Road Fund Finance through fuel levy based on very low rates. The funds collected are currently enough to maintain only one third (1/3) of HCRN.

03586 National Roads Maintenance

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		15,000.0	90,000.0	20,000.0	30,000.0	20,000.0	20,000.0	
	Sub-Total		15,000.0	90,000.0	20,000.0	30,000.0	20,000.0	20,000.0	
	TOTAL DIRECT PROJECT COST		15,000.0	90,000.0	20,000.0	30,000.0	20,000.0	20,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15,000.0	90,000.0	20,000.0	30,000.0	20,000.0	20,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0	90,000.0	20,000.0	30,000.0	20,000.0	20,000.0	
	TOTAL DIRECT FINANCING		15,000.0	90,000.0	20,000.0	30,000.0	20,000.0	20,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0	90,000.0	20,000.0	30,000.0	20,000.0	20,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21455	National Roads Maintenance	0.0	15,000.0	20,000.0	35,000.0

PIP Number: 03968

Project Name: Lae-Nadzab Road (4 Lane)

Executing Agency: 567 - National Road Authority

Objectives:

To ease passenger and freight movements between Nazab and Lae through the construction of a four lane road.

Status:

New project to be implemented in 2013 that will involve design and construction of a four lane road between Lae and Nazab.

Components:

Components as follows:

1. Design
2. Construction
3. Project Management Consultancy

Location:

Markham Highway, Morobe Province .

Justification:

It is the Governments overall goal to maintain and rehabilitate its road infrastructures enabling it to contribute to economic development of PNG. It aims to upgrade the country's road network to an extent that agriculture, mineral, and industrial sectors are served with an adequate network of links to ports and markets. And provide communities with an access to basic social services including health, education, and other government services.

Capacity:

The project will be implemented by NRA.

Beneficiaries:

Major beneficiaries will be the travelling public as well as the various industry who use the highway to conduct their business.

Sustainability:

The road once completed will be maintained by NRA through awarding of long term maintenance contract.

03968 Lae-Nadzab Road (4 Lane)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			400,000.0	150,000.0	100,000.0	100,000.0	50,000.0	
	Sub-Total			400,000.0	150,000.0	100,000.0	100,000.0	50,000.0	
	TOTAL DIRECT PROJECT COST			400,000.0	150,000.0	100,000.0	100,000.0	50,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			400,000.0	150,000.0	100,000.0	100,000.0	50,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			400,000.0	150,000.0	100,000.0	100,000.0	50,000.0	
	TOTAL DIRECT FINANCING			400,000.0	150,000.0	100,000.0	100,000.0	50,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			400,000.0	150,000.0	100,000.0	100,000.0	50,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21757	Lae-Nadzab Road (4Lane)	0.0	0.0	150,000.0	150,000.0

568 - Livestock Development Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
02515	Livestock Development Project	15.0	5.0	5.0	5.0		
Total Capital Projects		15.0	5.0	5.0	5.0		
Grand Total		15.0	5.0	5.0	5.0		

PIP Number: 02515

Project Name: Livestock Development Project

Executing Agency: 568 - Livestock Development Corporation

Objectives:

The project is aimed at rehabilitating and developing the livestock industry in PNG through the rehabilitation of existing facilities including former DAL livestock stations, piggery and cattle abattoirs; and cattle breeding including promotion of smallholder livestock production.

Status:

Some of the achievements in 2012 include:

- Complete rehabilitation and restocking of the Madang Sagalau Farm. (Ranch, Offices and accommodation)
- Total of 3,626 was distributed to parts of Central Province.
- Maintenance of Tiaba and Goroka Abattoirs
- Distribution of Launakalana (Rigo) Stock to smallholders in Rigo and Kairuku Hiri District
- Through a JV Agreement between LDC and Koitaki Plantation Ltd, 100PBCL weaners from Koitaki were evenly distributed to smallholder farmers in Kairuku, Rigo and Abau District.
- Hosting of Auditing Skills and Recognition of Prior Learning (RPL) training at Gabadi (Kairuku Hiri) Demonstration Farm.

Components:

The major components of the program are:

1. Abattoir and Ranch Development
2. Smallholder and Public Private Partnerships
3. Cattle Breeding
4. Goat & Piggery Development Projects; and
5. Management and Coordination.

Location:

The project locations cover National Capital District (12 mile) , Central, Eastern Highlands, Madang, East Sepik, West New Britain and Morobe Provinces.

Justification:

This is a very important program currently implemented by LDC. The program under LDC has been able to rehabilitate key government abattoirs and livestock farms around country. It has turned an ailing industry into a revenue generating organisation. However, the Livestock Industry needs to be adequately funded especially its key specialist positions through the recurrent budget for the industry to be fully revitalized to meet the beef consumption demands of the country and to provide appropriate advice on the sector to the Government.

Capacity:

LDC has the capacity and experience to implement the project with assistance from the industry stakeholders.

Beneficiaries:

The livestock farmers will directly benefit from the project in terms of technical advice and support as well as spin-off activities and income earning opportunities provided by the expansion of the industry. Increase in the local production will ensure affordable livestock meat is available to the consumers.

Sustainability:

Once all the appropriate infrastructure and facilities are renovated and new ones constructed, LDC in partnership with the Joint Venture Partners will be able to generate adequate revenue to sustain the project. Recruitment of specialist staff will be the key to sustaining certain areas to provide proper services to the public.

02515 Livestock Development Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		6,000.0	10,650.0	650.0	5,000.0	5,000.0		
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total		6,000.0	11,150.0	1,150.0	5,000.0	5,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,850.0	3,850.0				
B	Sub-Total			3,850.0	3,850.0				
	TOTAL DIRECT PROJECT COST		6,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			6,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		6,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	TOTAL DIRECT FINANCING		6,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		6,000.0	15,000.0	5,000.0	5,000.0	5,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20472	Livestock Development Project	4,400.0	6,000.0	5,000.0	15,400.0

DEVELOPMENT BUDGET

SECTION - C

PROVINCIAL GOVERNMENTS

Public Investment Program

Summary by Agency

2013 - 2017

557

(in millions of Kina)

Budget Agency		5 Year	2013	2014	2015	2016	2017
Code	Description	Total					
	PROVINCIAL GOVERNMENTS						
571	Fly River Provincial Government	1,576.6	1,576.6				
572	Gulf Provincial Government	34.4	19.0	8.1	6.3	1.0	
574	National Capital District	15.2	7.7	4.5	3.0		
575	Milne Bay Provincial Government	2.0	2.0				
576	Oro Provincial Government	10.0	10.0				
578	Enga Provincial Government	21.0	16.0	2.5	2.5		
579	Western Highlands Provincial Government	60.0	60.0				
580	Simbu Provincial Government	15.0	15.0				
581	Eastern Highlands Provincial Government	9.3	6.0	3.3			
582	Morobe Provincial Government	1.5	1.5				
583	Madang Provincial Government	18.0	13.0	2.0	2.0	1.0	
584	East Sepik Provincial Government	5.0	5.0				
585	Sandaun Provincial Government	26.0	16.0	5.0	3.0	2.0	
586	Manus Provincial Government	30.0	12.0	4.5	4.5	4.5	4.5
590	Bougainville Autonomous Government	490.0	127.1	127.0	121.0	115.0	
591	Hela Provincial Government	43.9	38.9	2.0	2.0	1.0	
592	Jiwaka Provincial Government	35.0	30.0	2.0	2.0	1.0	
Total for Provincial Governments		2,392.9	1,955.9	160.8	146.3	125.5	4.5

571 - Fly River Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
01950	Special Support Grant	101.1	101.1				
02307	Provincial and District Support Grant						
03981	District Support Improvement Program	873.5	873.5				
03983	Support to LLG-Fly	157.0	157.0				
03984	Provincial Support Improvement Program-Fly	445.0	445.0				
Total Capital Projects		1,576.6	1,576.6				
Grand Total		1,576.6	1,576.6				

[illegible]

PIP Number: 01950

Project Name: Special Support Grant

Executing Agency: 571 - Fly River Provincial Government

Objectives:

The Special Support Grant is one of the components of the benefits packages of the development of any major mining and petroleum Projects in PNG. The purpose of this development grant is to assist the host province finance infrastructure related project, to ensure impact of the project is visible. Therefore the SSG provided under the Mining and Petroleum Agreement is to support the infrastructure development in the host provinces.

Status:

The Special Support Grant has been allocated to the host Provinces since 1992. The distribution is 70% to the respective Provincial Governments and 20% to mining and petroleum impacted areas. The SSG funding is ongoing. New SSG allocated includes the K11.million for Morobe Province as per the Hidden Valley Project MoA.

Components:

SSG -Western Province - K15.5 million; SSG - Fly River Dev. Trust - K3.9 million; SSG - Gulf Province - K4.8 million; SSG - Central (Tolukuma) - K 0.7 million;SSG - SHP - K11.6 million; SSG - Kutubu SPA - K3.9 million; Hides SPA - K3.9 million; SSG - Enga Province - K2.1 million; SSG Pogera SPA - K8.4 million; SSG Hidden Valley - K11.0 million; SSG (NIP) - K10.3 million; SSG (Nimarmar) SPA - K2.6 million; SSG (Simberi) - K1.4 million; Outstanding SSG NIP - K8.0 million; Outstanding IDG NIP - K3.0 million;

Location:

Western Province, Gulf Province, Central Province, SHP, Enga, Morobe and New Ireland: The SSG is divided amongst the above provinces according to the Agreement.

Justification:

Special Support Grants are earmarked for provinces with mining and petroleum operations as part of the National Governments 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 agreement and is intended to bring development to impacted area and the province.

Capacity:

The host provinces and their Special Purposes Authorities have the capacity to implement projects funded under SSG.

Beneficiaries:

Beneficiaries of this grants will be the people of the host Provinces.

Sustainability:

The host Provincial Governments will maintain the infrastructure facilities and roads as part of their recurrent costs once completed.

01950 Special Support Grant

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		91,100.0	97,500.0	97,500.0				
	Personal Emoluments								
	Goods and Other Services			3,600.0	3,600.0				
	Sub-Total		91,100.0	101,100.0	101,100.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		91,100.0	101,100.0	101,100.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			91,100.0	101,100.0	101,100.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		91,100.0	101,100.0	101,100.0				
	TOTAL DIRECT FINANCING		91,100.0	101,100.0	101,100.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		91,100.0	101,100.0	101,100.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20491	Special Support Grant-Kutubu Spa	2,993.0	3,900.0	8,640.0	15,533.0
20492	Hides Special Purpose Authority	1,590.0	3,900.0	3,900.0	9,390.0
20497	Special Support Grant-Porgera SPA	4,650.0	8,400.0	4,400.0	17,450.0
20524	Special Support Grant-Nimarmar Spa	2,197.0	2,600.0	4,440.0	9,237.0
20675	Fly River Provincial Government SSG	18,355.0	15,500.0	14,400.0	48,255.0
20676	Gulf Provincial Government SSG	4,505.0	4,800.0	4,800.0	14,105.0
20677	Central Provincial Government SSG	600.0	700.0	700.0	2,000.0
20681	Southern Highlands Provincial Government SSG	7,702.0	11,600.0	20,160.0	39,462.0
20682	Enga Provincial Government SSG	4,650.0	2,100.0	4,400.0	11,150.0
20691	New Ireland Provincial Government SSG	3,403.0	10,300.0	10,360.0	24,063.0
21314	Special Support Grant - Simberi	1,000.0	1,400.0	1,400.0	3,800.0
21316	Outstanding SSG	10,200.0	8,000.0	0.0	18,200.0
21470	Special Support Grant (Hidden Valley)	0.0	11,000.0	4,400.0	15,400.0
21480	Outstanding Idg (New Ireland)	0.0	3,000.0	0.0	3,000.0
21790	Special Support Grant- Ok Tedi-NFDA	0.0	0.0	3,600.0	3,600.0

PIP Number: 02307

Project Name: Provincial and District Support Grant

Executing Agency: 571 - Fly River Provincial Government

Objectives:

To ensure that basic services are accessible at the District Level through funding of the district development plans.

Status:

Various projects approved by three JDPBPC for funding and implementation through out the 89 districts - Funding of this program commence after the independence in 1975.

Components:

Scope of projects should be within that specified in the DSG & PSG Guidelines Western Province - K 1,000,000; Gulf Province - K 700,000; Central Province - K 1,250,000; National Capital District - K 1,000,000; Milne Bay Province - K 1,250,000; Oro Province - K 750,000; Southern Highlands Province - K 2,250,000; Enga Province - K 1,500,000; Western Highlands Province - K 2,000,000; Simbu Province - K 1,750,000; Eastern Highlands Province - K 2,250,000; Morobe Province - K 2,500,000; Madang Province - K 1,750,000; East Sepik Province - K 1,750,000; Sandaun Province - K 1,250,000; Manus Province - K 500,000; New Ireland Province - K 750,000; East New Britain - K 1,250,000; West New Britain - K 750,000; Autonomous Region of Bougainville - K 1,000,000;

Location:

Projects identified for funding from this grant will be implemented in the 89 districts of PNG

Justification:

The Rural Action Program Fund (RAPF) is an annual appropriation in the National Budget as required under 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.

Capacity:

The Office of Rural Development is responsible for the administration and disbursement of these funds. Projects to be funded under these funding arrangements will be contracted to provincial works as well as PNG Local contractors.

Beneficiaries:

The beneficiaries will be the 89 district population.

Sustainability:

Each Provincial Administration will be responsible for the projects recurrent costs.

PIP Number: 03981

Project Name: District Support Improvement Program

Executing Agency: 571 - Fly River Provincial Government

Objectives:

To provide support to the districts in improving the services delivery to the rural areas where the majority of the people live.

Status:

District Support Improvement Program has been an important program for the successive governments and is going to go on to assist the districts and empowering them to deliver government services to the people. This project is an ongoing project.

However, proper monitoring and impact studies are required to determine the management and impacts of the program upon the beneficiaries.

Components:

The following components will be considered under this project:

1. Education
2. Health
3. Law and order projects
4. Economic projects and other infrastructure projects

The application and usage of the funds for the DSIP will be strictly adhere to it financial guidelines and other financial instruction as indicated in the Finance Management Act on the usage of public funds.

Location:

The projects under this DSIP will be located in 89 districts in the country.

Justification:

This project has been a successful one. In some districts with good transport infrastructures and other utilities, the program has been a success, while in other areas where transportation and other infrastructure is not present and geographical was poor not much taking place. The purpose of this funds is to support the districts to improve their capacities and build the infrastructure that will trigger the other development and services to reach the rural people.

Capacity:

Each of the 89 Districts in the 22 provinces in the country will implement the projects funded under this program..

Beneficiaries:

The beneficiaries of the projects funded under this program will be the people of the respective 89 districts in the country.

Sustainability:

The project sustainability will be the responsibility of the respective 89 districts and their respective provincial administrations.

03981 District Support Improvement Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			250,000.0	250,000.0				
	Personal Emoluments								
	Goods and Other Services			623,500.0	623,500.0				
	Sub-Total			873,500.0	873,500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			873,500.0	873,500.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			873,500.0	873,500.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
D	a) Government Input			873,500.0	873,500.0				
	TOTAL DIRECT FINANCING			873,500.0	873,500.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			873,500.0	873,500.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21781	District Support Improvement Program-Fly	0.0	0.0	30,000.0	30,000.0
21785	District Support Improvement Programm-Gulf	0.0	0.0	20,000.0	20,000.0
21791	District Support Improvement Program-Central	0.0	0.0	40,000.0	40,000.0
21795	District Support Improvement Program-NCD	0.0	0.0	30,000.0	30,000.0
21799	District Support Improvement Program.MBay	0.0	0.0	40,000.0	40,000.0
21804	District Support Improvement Program-Oro	0.0	0.0	20,000.0	20,000.0
21809	District Support Improvement Program-SHP	0.0	0.0	50,000.0	50,000.0
21814	District Support Improvement Program-Enga	0.0	0.0	50,000.0	50,000.0
21818	District Support Improvement Program-WHP	0.0	0.0	40,000.0	40,000.0
21823	District Support Improvement Program-Simbu	0.0	0.0	60,000.0	60,000.0
21827	District Support Improvement Program-EHP	0.0	0.0	80,000.0	80,000.0
21831	District Support Improvement Program-Morobe	0.0	0.0	90,000.0	90,000.0
21835	District Support Improvement Program-Madang	0.0	0.0	60,000.0	60,000.0
21839	District Support Improvement Program-East Sepik	0.0	0.0	60,000.0	60,000.0
21868	District Support Improvement Program	0.0	0.0	40,000.0	40,000.0
21872	District Support Improvement Program-Manus	0.0	0.0	10,000.0	10,000.0
21878	District Support Improvement Program-NIP	0.0	0.0	20,000.0	20,000.0
21882	District Support Improvement Program-ENB	0.0	0.0	40,000.0	40,000.0
21886	District Support Improvement Program-WNB	0.0	0.0	20,000.0	20,000.0

21892	District Support Improvement Program- ABG	0.0	0.0	30,000.0	30,000.0
21893	District Support Improvement Program- Jiwaka	0.0	0.0	30,000.0	30,000.0
21899	District Support Improvement Program- Hela	0.0	0.0	30,000.0	30,000.0

02307 Provincial and District Support Grant

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		27,250.0						
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		27,250.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST		27,250.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			27,250.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
D	a) Government Input		27,250.0						
	TOTAL DIRECT FINANCING		27,250.0						
D	Technical Assistance								
	TOTAL FINANCING (C+D)		27,250.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20474	Fly River Provincial Government MNDG	1,000.0	1,000.0	0.0	2,000.0
20476	Gulf Provincial Government MNDG	1,750.0	750.0	0.0	2,500.0
20482	Central Provincial Government MNDG	750.0	1,250.0	0.0	2,000.0
20485	National Capital District MNDG	1,000.0	1,000.0	0.0	2,000.0
20486	Milne Bay Provincial Government MNDG	500.0	1,250.0	0.0	1,750.0
20489	Oro Provincial Government MNDG	2,500.0	750.0	0.0	3,250.0
20490	Southern Highlands Provincial Government MNDG	1,000.0	2,250.0	0.0	3,250.0
20496	Enga Provincial Government MNDG	1,000.0	1,500.0	0.0	2,500.0
20500	Western Highlands Provincial Government MNDG	2,250.0	2,000.0	0.0	4,250.0
20502	Simbu Provincial Government MNDG	1,750.0	1,750.0	0.0	3,500.0
20504	Eastern Highlands Provincial Government MNDG	2,250.0	2,250.0	0.0	4,500.0
20507	Morobe Provincial Government MNDG	2,500.0	2,500.0	0.0	5,000.0
20512	Madang Provincial Government MNDG	1,750.0	1,750.0	0.0	3,500.0
20513	East Sepik Provincial Government MNDG	1,750.0	1,750.0	0.0	3,500.0
20518	Sandaun Provincial Government MNDG	1,250.0	1,250.0	0.0	2,500.0
20521	Manus Provincial Government MNDG	500.0	500.0	0.0	1,000.0
20523	New Ireland Provincial Government MNDG	750.0	750.0	0.0	1,500.0
20525	East New Britain Provincial Government MNDG	1,250.0	1,250.0	0.0	2,500.0
20531	West New Britain Provincial Government MNDG	750.0	750.0	0.0	1,500.0
20532	Bougainville Autonomous Government MNDG	1,000.0	1,000.0	0.0	2,000.0

PIP Number: 03983

Project Name: Support to LLG-Fly

Executing Agency: 571 - Fly River Provincial Government

Objectives:

Provide support and enhance LLG in their delivery of good and services to the people.

Status:

This is a new project to be funded and implemented in 2013 development budget.

Components:

1. Building up the administrative capacity
2. Strengthen the service delivery system
3. Funding of community and wards level projects

Location:

Project location will be in all the LLGs and sub-districts in the country

Justification:

This is a very good impact project to be funded in 2013 development budget to ensure that the services are triggered down to the LLGs and wards levels where the people live.

Capacity:

The LLGs and the districts have the capacity to implement the project.

Beneficiaries:

All the people and service users in the respective LLGs and wards in the country.

Sustainability:

The LLGs and Districts will sustain the projects from their LLG grants and other funds that they will receive from the government in the future.

03983 Support to LLG-Fly

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			49,500.0	49,500.0				
	Personal Emoluments								
	Goods and Other Services			107,500.0	107,500.0				
	Sub-Total			157,000.0	157,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			157,000.0	157,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				157,000.0	157,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
D	b) Self Generating Revenue								
	a) Government Input			157,000.0	157,000.0				
	TOTAL DIRECT FINANCING			157,000.0	157,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			157,000.0	157,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21783	Support to LLG	0.0	0.0	7,000.0	7,000.0
21789	Support to LLGs	0.0	0.0	5,000.0	5,000.0
21794	Support to LLGs-Central	0.0	0.0	6,500.0	6,500.0
21798	Support to LLG-NCD	0.0	0.0	500.0	500.0
21802	Support to LLGs-Milne	0.0	0.0	8,000.0	8,000.0
21808	Support to LLGs	0.0	0.0	4,500.0	4,500.0
21812	Support to LLGs-SHP	0.0	0.0	10,000.0	10,000.0
21817	Support to LLGs-Enga	0.0	0.0	7,500.0	7,500.0
21821	Support to LLGs-WHP	0.0	0.0	4,500.0	4,500.0
21826	Support to LLGs-Simbu	0.0	0.0	10,000.0	10,000.0
21830	Support to LLGs-EHP	0.0	0.0	12,000.0	12,000.0
21834	Support to LLGs-Morobe	0.0	0.0	16,500.0	16,500.0
21838	Support to LLGs-Madang	0.0	0.0	9,500.0	9,500.0
21842	Support to LLGs	0.0	0.0	13,000.0	13,000.0
21871	Support to LLGs	0.0	0.0	8,500.0	8,500.0
21876	Support to LLGs	0.0	0.0	6,000.0	6,000.0
21881	Support to LLGs	0.0	0.0	4,500.0	4,500.0
21885	Support to LLGs	0.0	0.0	9,000.0	9,000.0
21889	Support to LLGs	0.0	0.0	5,500.0	5,500.0
21896	Support to LLGs	0.0	0.0	3,000.0	3,000.0
21900	Support to LLGs	0.0	0.0	6,000.0	6,000.0

PIP Number: 03984

Project Name: Provincial Support Improvement Program-Fly

Executing Agency: 571 - Fly River Provincial Government

Objectives:

To provide support to the Provinces in improving the services delivery to the rural areas where the majority of the citizens live.

Status:

Provincial Support Improvement Program has been an important program the successive governments have supported it. It will continue on to assist the provinces and empowering them to deliver government services to the people. This project is an ongoing project.

Components:

The following components will be considered under this project:

1. Education
2. Health
3. Law and order projects
4. Economic projects and other infrastructure projects

Application and usage of this funds will be subjected the strict financial guidelines and other financial instructions under the Public Finance Management Act.

Location:

The projects under this PSIP will be located in 22 provinces in the country.

Justification:

This project has been a successful one. In some provinces with good infrastructure and administrative structure the program has been a success, while in other areas where transport infrastructure and political commitment is not present there is not much taken place.

Capacity:

Each Provincial Administration in the provinces will have the capacity to implement the projects under the program

Beneficiaries:

The people of the respective provinces in the country.

Sustainability:

Respective Provincial Administrations will continue on to sustain any projects funded under the program when the funds for this project have been expended.

03984 Provincial Support Improvement Program-Fly

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			110,000.0	110,000.0				
	Personal Emoluments								
	Goods and Other Services			335,000.0	335,000.0				
	Sub-Total			445,000.0	445,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			445,000.0	445,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				445,000.0	445,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
D	b) Self Generating Revenue								
	a) Government Input			445,000.0	445,000.0				
	TOTAL DIRECT FINANCING			445,000.0	445,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			445,000.0	445,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21784	Provincial Support Improvement Program-Fly	0.0	0.0	15,000.0	15,000.0
21786	Provincial Support Improvement Program-Gulf	0.0	0.0	10,000.0	10,000.0
21792	Provincial Support Improvement Program-Central	0.0	0.0	20,000.0	20,000.0
21796	Provincial Support Improvement Program-NCD	0.0	0.0	15,000.0	15,000.0
21800	Provincial Support Improvement Program-Mbay	0.0	0.0	20,000.0	20,000.0
21805	Provincial Support Improvement Program-Oro	0.0	0.0	10,000.0	10,000.0
21810	Provincial Support Improvement Program-SHP	0.0	0.0	25,000.0	25,000.0
21815	Provincial Support Improvement Program	0.0	0.0	25,000.0	25,000.0
21819	Provincial Support Improvement Program-WHP	0.0	0.0	20,000.0	20,000.0
21824	Provincial Support Improvement Program-Simbu	0.0	0.0	30,000.0	30,000.0
21828	Provincial Support Improvement Program-EHP	0.0	0.0	40,000.0	40,000.0
21832	Provincial Support Improvement Program-Morobe	0.0	0.0	45,000.0	45,000.0
21836	Provincial Support Improvement Program-Madang	0.0	0.0	30,000.0	30,000.0
21840	Provincial Support Improvement Program-East Sepik	0.0	0.0	30,000.0	30,000.0
21869	Provincial Support Improvement Program-Sandaun	0.0	0.0	20,000.0	20,000.0
21873	Provincial Support Improvement Program-Manus	0.0	0.0	5,000.0	5,000.0
21879	Provincial Support Improvement Program-NIP	0.0	0.0	10,000.0	10,000.0
21883	Provincial Support Improvement Program-ENB	0.0	0.0	20,000.0	20,000.0
21887	Provincial Support Improvement Program-WNB	0.0	0.0	10,000.0	10,000.0

21891	Provincial Support Improvement Program-ABG	0.0	0.0	15,000.0	15,000.0
21894	Provincial Support Improvement Program-Jiwaka	0.0	0.0	15,000.0	15,000.0
21898	Provincial Support Improvement Program-Hela	0.0	0.0	15,000.0	15,000.0

572 - Gulf Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03498	Gulf Provincial Administration Office Complex	14.4	4.0	5.6	4.8		
Total Capacity Building Projects		14.4	4.0	5.6	4.8		
03867	Kerema Town Roads	10.0	5.0	2.5	1.5	1.0	
03985	Special Infrastructure Grant	10.0	10.0				
Total Capital Projects		20.0	15.0	2.5	1.5	1.0	
Grand Total		34.4	19.0	8.1	6.3	1.0	

[illegible]

PIP Number: 03498

Project Name: Gulf Provincial Administration Office Complex

Executing Agency: 572 - Gulf Provincial Government

Objectives:

To restore, improve and boost public servants productivity in terms of their morale and confidence in terms of their work output whilst boosting the administrative capacity to produce a positive result.

Status:

Total cost of the building is K20 million, however, K4 million had been appropriated in 2012 development budget. The funding was fully released to the province in August and is being held at the Provincial Treasury awaiting award of contract and the commencement of the project. The design and scoping of the building has been completed and is being tendered. The contract will be awarded to the complying contractor to commence construction at the second week of October, 2012.

Components:

- * The components of the project are:
- * Mobilization of project resources to the project site.
- * Grubbing, clearance and backfilling of project site in preparation for construction.
- * Construction of the office complex
- * Installation of water and sewerage reticulation pipes
- * Installation of electrical cables and wirings
- * Construction of perimeter spikes fencing around a new administration complex

Location:

Gulf Province

Justification:

The province is currently operating without the Provincial Administration Office Building. It is important that, GoPNG through PIP, fund the office complex for the province to restore administrative identity and sense of recognisance that has been lacking immediately for normal administrative operation to return. Currently, there is general break down in the administrative functions in the province that weakens the prudent management development funds and effective coordination of service delivery. Hence, official administrative operations are done outside of the province which is questioning the legality and legitimacy of provincial administration and its functions.

Capacity:

The Gulf Provincial Administration through its nominated project manager can form project steering committee that will oversee the implementation of the project. The province administration in collaboration with the contracted managing contractor has the capacity to implement the project through the competent implementing contractor.

Beneficiaries:

Gulf Provincial Administration

Sustainability:

The provincial administration will absorb the operational and maintenance costs of the office complex in their recurrent budget when the maintenance is required.

03498 Gulf Provincial Administration Office Complex

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		600.0	1,200.0		600.0	600.0		
	Sub-Total		600.0	1,200.0		600.0	600.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,400.0	13,200.0	4,000.0	5,000.0	4,200.0		
B	Sub-Total		3,400.0	13,200.0	4,000.0	5,000.0	4,200.0		
	TOTAL DIRECT PROJECT COST		4,000.0	14,400.0	4,000.0	5,600.0	4,800.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,000.0	14,400.0	4,000.0	5,600.0	4,800.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	14,400.0	4,000.0	5,600.0	4,800.0		
	TOTAL DIRECT FINANCING		4,000.0	14,400.0	4,000.0	5,600.0	4,800.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	14,400.0	4,000.0	5,600.0	4,800.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21456	Gulf Provincial Administration office Complex	0.0	4,000.0	4,000.0	8,000.0

PIP Number: 03867

Project Name: Kerema Town Roads

Executing Agency: 572 - Gulf Provincial Government

Objectives:

To rehabilitate Kerema Town roads to enhance the smooth flow of transportation and delivery of goods and services.

Status:

The entire 4 kilometres of town roads are totally bad and require a total re-gravelling, compacting and sealing to the modern standards to accommodate the smooth flow of transport in the Gulf Provincial Capital.

Components:

Re-gravelling and compacting of the entire 4 kilometres town roads

Sealing of entire 4Kilometers town roads

Location:

Kerema, Gulf Province.

Justification:

The Government's overall goal is to maintain and rehabilitate its road infrastructure enabling it to contribute to economic development of PNG. It aims to: (i)upgrade the country's road network to an extent that agriculture, mineral and industrial sectors to enable the people to have access to basic social services including health, education, and other government services.

Capacity:

The project will be contracted and supervised by the Department of Works in close consultation with its provincial offices. DOW has the capacity to undertake the project.

Beneficiaries:

The people of Kerema, and Gulf Province.

Sustainability:

Gulf Provincial Administration will be able to sustain the project in the future.

03867 Kerema Town Roads

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0		2,500.0	1,500.0	1,000.0	
	Sub-Total			5,000.0		2,500.0	1,500.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
B	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			10,000.0	5,000.0	2,500.0	1,500.0	1,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				10,000.0	5,000.0	2,500.0	1,500.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	5,000.0	2,500.0	1,500.0	1,000.0	
	TOTAL DIRECT FINANCING			10,000.0	5,000.0	2,500.0	1,500.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	5,000.0	2,500.0	1,500.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21576	Kerema Town Roads	0.0	0.0	5,000.0	5,000.0

PIP Number: 03985

Project Name: Special Infrastructure Grant

Executing Agency: 572 - Gulf Provincial Government

Objectives:

Development Assistance to Manus and Gulf to enhance the province potential to realised its economic potential. in the nation building.

Status:

This is new program to be funded in 2013 to provide assistance to the three provinces to assist in implementing necessary infrastructure to enhance the provinces development aspirations.

Components:

1. Feasibilities, design and scopings of the projects
2. Construction or rehabilitation of existing impact projects

Location:

The Projects will be implemented in Manus and Gulf Provinces,

Justification:

The infrastructure in these provinces needed to be upgraded and developed to provide conducive development environment to encourage investment opportunities into these provinces. these provinces have the economic potentials to generate revenue to the country if the natural resources are fully developed. This is a new kind of project and if it is successful it can be extended to other provinces.

Capacity:

Gulf Provincial Administration can implement or supervise the implementation of the projects

Beneficiaries:

The direct beneficiaries will be the people of Gulf Province.

Sustainability:

The sustainability of this project will be funded under future provinces development budget for the province..

03985 Special Infrastructure Grant

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21788	Development Assistance Grant	0.0	0.0	10,000.0	10,000.0

574 - National Capital District

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
03127	Urban Youth Employment Project	8.1	5.1	2.0	1.0		
Total Capacity Building Projects		8.1	5.1	2.0	1.0		
03543	NCD Solid Waste Management	7.1	2.6	2.5	2.0		
Total Capital Projects		7.1	2.6	2.5	2.0		
Grand Total		15.2	7.7	4.5	3.0		

[illegible]

PIP Number: 03127

Project Name: Urban Youth Employment Project

Executing Agency: 574 - National Capital District

Objectives:

To provide socially and economically disadvantaged youth short term employment opportunities utilizing labour-intensive methods, and to strengthen and expand programs that provide the knowledge and skills for employment.

Status:

Its been a ongoing project since 2010 - 2015, there is a limited absorption of the formal employment sector this creates a need to provide opportunities for entry into the informal sector through entrepreneurship training for selected participants. Inclusive is the considerable higher participants costs and limited absorption capacity of the private sector to support such a programme

Components:

There are three components to this project; 1. Youth job- corp-finance labour intensive, short-term employment combined with skills training; 2. Skills development and employment scheme-engage youth in activities that are designed to build knowledge and skills leading to job-readiness and gainful employment; and 3. Socialisation and capacity building-enhance the capacity of PMU and subcontractor.

Location:

The project will be based in Port Moresby, National Capital District.

Justification:

Youths are the target of this project for two main reasons firstly, there is a large segment of disadvantaged urban youth who are neither working nor studying, have not completed secondary or higher school studies and therefore lack the basic skills, employment experience and/or ability to escape poverty is increasing rapidly. The other reason is there is a need to provide more advantaged training and employment options to more skilled and educated youths. Thus the limited absorption for the formal sector employment creates a need to provide opportunities entry into the informal sector through entrepreneurship training for selected participants.

Capacity:

The project is being implemented by NCD city Council though the Dept. of Education (DOE) has the formal skills training capacity, its non-formal program does not offer the types and durations of programs that are required for use in the training of the participants and it (DOE) is reluctant to open up schools after hours to large numbers and types of clientele of the project to name a few. The National Youth Commission has a significant interest in this project. As such implementation of this project will be assumed by World Bank funded and supervisory assistance and DOE (in which an agreement has been reached with the financier), NCD as the partner

Beneficiaries:

It is anticipated that up to 15, 000 youth in the NCD would be able to benefit.

Sustainability:

The National Capital District will sustain this project in partnership with the Department of Education and the National Youth Commission.

03127 Urban Youth Employment Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		8,127.0	8,148.0	5,148.0	2,000.0	1,000.0		
	Sub-Total		8,127.0	8,148.0	5,148.0	2,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		8,127.0	8,148.0	5,148.0	2,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			8,127.0	8,148.0	5,148.0	2,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		8,127.0	7,148.0	4,148.0	2,000.0	1,000.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0				
	TOTAL DIRECT FINANCING		8,127.0	8,148.0	5,148.0	2,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		8,127.0	8,148.0	5,148.0	2,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21153	Urban Youth Employment Project	1,000.0	8,127.0	5,148.0	14,275.0

PIP Number: 03543

Project Name: NCD Solid Waste Management

Executing Agency: 574 - National Capital District

Objectives:

To develop and improve solid waste management in the National Capital District and PNG.

Status:

This is an ongoing project co funded by JICA and GoPNG

Components:

Three major components are:

1. Improvement of Baruni Dump Site
2. Improvement of waste collection in NCD
3. Development of Waste Management Plan for NCD

Location:

This project is being piloted in the National Capital District (NCD).

Justification:

Poor, unsustainable waste management has multiplied adverse impacts socioeconomic sectors of PNG. Social impacts include health problems associated with waste and marginalization of disadvantaged peoples and groups in particular women and children waste pickers. Hence, this project seeks to address the solid waste problem in NCD. Once successful, this project will be implemented in other city centers around PNG.

Capacity:

The project will be implemented by NCDC in association with DEC (the coordinating agency), UPNG and JICA experts. DEC will serve as project directors and overall coordinators. JICA will assist with technical expertise and training. NCDC is mandated agency for such activities in this project, they will see to the daily management of waste in Port Moresby.

Beneficiaries:

This project will benefit the National Capital District in terms of reducing the vulnerability of city dwellers to health hazards accompanied by unmanaged solid waste. Furthermore, it will benefit the environment around Baruni Dump by improving the current solid waste management problem there.

Sustainability:

All recurrent costs of the project will be taken up by recurrent expenditure of NCDC. NCDC and GoPNG will own the infrastructure, equipment and materials that come out of this project. Furthermore, there will be tolls and fees applied to sustain the recurrent costs of this project.

03543 NCD Solid Waste Management

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		678.0	2,000.0		1,000.0	1,000.0		
	Sub-Total		678.0	2,000.0		1,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,000.0	5,068.0	2,568.0	1,500.0	1,000.0		
B	Sub-Total		1,000.0	5,068.0	2,568.0	1,500.0	1,000.0		
	TOTAL DIRECT PROJECT COST		1,678.0	7,068.0	2,568.0	2,500.0	2,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,678.0	7,068.0	2,568.0	2,500.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		678.0	3,568.0	1,568.0	1,000.0	1,000.0		
	b) Self Generating Revenue								
	a) Government Input		1,000.0	3,500.0	1,000.0	1,500.0	1,000.0		
	TOTAL DIRECT FINANCING		1,678.0	7,068.0	2,568.0	2,500.0	2,000.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)		1,678.0	7,068.0	2,568.0	2,500.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21460	Ncd Solid Waste Management	0.0	1,678.0	2,568.0	4,246.0

575 - Milne Bay Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03986	Land Mobilisation Program-MBay	2.0	2.0				
Total Capital Projects		2.0	2.0				
Grand Total		2.0	2.0				

[illegible]

PIP Number: 03986

Project Name: Land Mobilisation Program-MBay

Executing Agency: 575 - Milne Bay Provincial Government

Objectives:

To improve land administration in Milne Bay Province so that land in the province is unlocked for development and benefit sharing.

Status:

This is a new project to be implemented in 2013.

Components:

Feasibility Studies

Land Mobilization for the Provincial Government

Location:

It is location in Milne Bay Province.

Justification:

This project is in line with achieving the MTDP 2011-2015 in improving land administration for the purpose of unlocking land for development and equal benefit sharing for landowners.

Capacity:

The Lands Division in the Milne Bay Provincial Administration has the capacity to implement this program.

Beneficiaries:

The project beneficiaries and the people of Milne Bay Province.

Sustainability:

The Milne Bay provincial administration will take care of all recurrent costs after the project has been implemented.

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	2,000.0				
	Sub-Total			2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST			2,000.0	2,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	TOTAL DIRECT FINANCING			2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,000.0	2,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21803	Land Mobilisation Program-(575)	0.0	0.0	2,000.0	2,000.0

576 - Oro Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03987	Special Infrastructure Grant-Oro	10.0	10.0				
Total Capital Projects		10.0	10.0				
Grand Total		10.0	10.0				

[illegible]

PIP Number: 03987

Project Name: Special Infrastructure Grant-Oro

Executing Agency: 576 - Oro Provincial Government

Objectives:

The aim of this grants is to assist the province to rehabilitate or implement the priority projects in the province.

Status:

This is the new project and is given especially to the provinces in 2013 Development Budget to implement high priority infrastructure in the province.

Components:

The Components includes

1. Up-grading and Rehabilitating of all high priority infrastructure
2. Construction of new high priority infrastructure

Location:

Oro Province

Justification:

This project address the infrastructural need for the people of Oro, because most of the infrastructure were destroyed by the Cyclone Guba in 1997.

Capacity:

Oro Provincial Administration has the capacity to implement the project.

Beneficiaries:

The government and the people of Oro will benefit from this project.

Sustainability:

Future sustainability of the project will be taken care of by the Oro provincial Government and its administration through its development budget.

03987 Special Infrastructure Grant-Oro

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
D	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21807	Special Infrastructure Grant-Oro	0.0	0.0	10,000.0	10,000.0

578 - Enga Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03600	Enga Teachers College	1.0	1.0				
03885	Wabag Road	8.0	3.0	2.5	2.5		
03886	John Pundari Road	5.0	5.0				
03942	Yampu to Londol Road	2.0	2.0				
04003	Wapenamanda Airport Fencing	5.0	5.0				
Total Capital Projects		21.0	16.0	2.5	2.5		
Grand Total		21.0	16.0	2.5	2.5		

[illegible]

PIP Number: 03600

Project Name: Enga Teachers College

Executing Agency: 578 - Enga Provincial Government

Objectives:

To build a teacher college to meet the current demand for teachers put on by current policy shift especially with respect to free education.

Status:

This is an ongoing project which has been funded in 2012 Development Budget and see its first batch of teachers graduating at the end of 2012. future infrastructure is needed to bring the college to meet the requirement of teachers training institution.

Components:

1. 2 x 6 Double Storey Classroom (K1,800,000.00)
2. 1x 88 Person Boys Dormitory (K2.9million)
3. 1 x 88 Person Girls Dormitory (K2.9million)
4. Mess/Kitchen (K1.5million)

Location:

Wabag, Enga Province

Justification:

The Enga Provincial Government has seen the need to provide teacher education. given the current free education to train and provide enough teachers to meet the demand. Over last three years the Government had supported the project through the development budget.

Capacity:

The Enga Provincial Government and Administration has the capacity to implement the project.

Beneficiaries:

The People of Enga Province and the Country as a whole.

Sustainability:

When the project is completed the Provincial Government and the National Department of Education will sustain recurrent activities through their annual routine budget allocations.

03600 Enga Teachers College

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	500.0	500.0				
	Sub-Total		500.0	500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,500.0	500.0	500.0				
B	Sub-Total		2,500.0	500.0	500.0				
	TOTAL DIRECT PROJECT COST		3,000.0	1,000.0	1,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,000.0	1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	1,000.0	1,000.0				
	TOTAL DIRECT FINANCING		3,000.0	1,000.0	1,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	1,000.0	1,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21462	Enga Teachers College	0.0	3,000.0	1,000.0	4,000.0

PIP Number: 03885

Project Name: Wabag Road

Executing Agency: 578 - Enga Provincial Government

Objectives:

The objective of the GoPNG Road Upgrading and Maintenance Project is for restore all the road projects in the country.

Status:

The entire 30 kilometres of Wapenamanda Road to Wabag is in bad condition and require a total re-gravelling, compacting and sealing to the modern standards to accommodate the smooth flow of transport system in the Enga Province.

Components:

Re-gravelling, rehabilitation, upgrading and compacting of the entire 30 kilometres Wapenamanda to Wabag road

Sealing of entire 30 Kilometres of the roads

Location:

Wabag, Enga Province.

Justification:

The Government's overall goal is to maintain and rehabilitate its road infrastructure enabling it to contribute to economic development of PNG. It aims to: (i) upgrade the country's road network to an extent that agriculture, mineral and industrial sectors to allow people have access to basic social services including health, education, and other government services.

Capacity:

Department of Works has the technical capacity to implement the project. The projects will be contracted out following the PNG's procurement process. .

Beneficiaries:

The project beneficiaries are the people of Enga and the country.

Sustainability:

The project will be sustained by GoPNG.

03885 Wabag Road

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6,000.0	1,000.0	2,500.0	2,500.0		
	Sub-Total			6,000.0	1,000.0	2,500.0	2,500.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,000.0	2,000.0				
B	Sub-Total			2,000.0	2,000.0				
	TOTAL DIRECT PROJECT COST			8,000.0	3,000.0	2,500.0	2,500.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			8,000.0	3,000.0	2,500.0	2,500.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			8,000.0	3,000.0	2,500.0	2,500.0		
	TOTAL DIRECT FINANCING			8,000.0	3,000.0	2,500.0	2,500.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			8,000.0	3,000.0	2,500.0	2,500.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21594	Wabag Road	0.0	0.0	3,000.0	3,000.0

PIP Number: 03942

Project Name: Yampu to Londol Road

Executing Agency: 578 - Enga Provincial Government

Objectives:

To build road network to link up with the Provincial Headquarters and enable all the people to have accessibility to basic service and to sell their produce at the central location.

Status:

Parts of Yampu Londol Road in Enga are impossible for both cars and people to have access to government due to road infrastructures are in a very bad condition which really impossible for motor vehicles and government services into that area.

Components:

1. Road Construction from Yampu to Londol is 30 km.

Location:

Wabag, Enga Province.

Justification:

In line with Vision 2050, the PNGDSP 2010-2030 and MTDP 2011-2015, the EPG is committed in providing a quality road to people of Kompam District in Enga Province in order to have access to basic government services.

Capacity:

The Enga Provincial Government and Administration has the capacity to oversee the implementation of the project.

Beneficiaries:

People of Yampu, Londol district and the Enga Province will benefit from this project.

Sustainability:

When the project completes, the provincial government through Provincial Works Division will take control of the roads through the funds allocated for Road Maintenance Program or DSIP and PSIP funding.

03942 Yampu to Londol Road

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,000.0	2,000.0				
	Sub-Total			2,000.0	2,000.0				
	TOTAL DIRECT PROJECT COST			2,000.0	2,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21697	Yampu to Londol Road	0.0	0.0	2,000.0	2,000.0

PIP Number: 04003

Project Name: Wapenamanda Airport Fencing

Executing Agency: 578 - Enga Provincial Government

Objectives:

To have the normal fencing for safety and security of the aircrafts, terminal facilities and prevent animals and people from entering the airport runway/taxiway primarily for safety and security reasons in accordance with the requirements of CAR Part 139, NAC National Airport Plan, and CAA Act 2000.

Status:

The project is part and parcel of PNG Air Services Limited's Medium Term Development Plan, and is in line with Government's development priorities of enhancing and improving aviation infrastructure under the Medium Term Development Strategy.

Components:

The major components of the project are:

1. Feasibility Studies & Project Preparation.
2. Fencing of 2000 perimeter of the airport.

Location:

Wapenamanda, Enga Province.

Justification:

The primary purpose of the project is to have the normal barbed wired fencing with installation of Galvanized steel Picket Security Fencing to be constructed all around the airport perimeters for safety and security of the aircrafts, terminal facilities and prevent animals and people from entering the airport runway/taxi.

Capacity:

The Enga Provincial Government and National Aviation Corporation have the capacity to oversee the implementation of the project.

Beneficiaries:

The government and the people of Enga and all other people and organizations using the airport and its facilities in Wapenamanda.

Sustainability:

The Maintenance requirements will be after the completion of the project and the Recurrent Cost will be only for maintenance and is proposed to be met through the Government's Annual Recurrent Budget as all maintenance and rehabilitation costs concerning capital assets shall be borne by the government through the Recurrent Budget. All other related recurrent costs will be the responsibility of the National Airports Corporations, eg. Staffing cost etc.

04003 Wapenamanda Airport Fencing

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
D	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21906	Wapenamanda Airport Fence	0.0	0.0	5,000.0	5,000.0

579 - Western Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03890	Mt Hagen City Roads	10.0	10.0				
03988	Kapal Haus (Administration Building)- WHP	50.0	50.0				
Total Capital Projects		60.0	60.0				
Grand Total		60.0	60.0				

PIP Number: 03890

Project Name: Mt Hagen City Roads

Executing Agency: 579 - Western Highlands Provincial Government

Objectives:

Upgrading and resealing of the existing Mt Hagen roads to allow smooth flow of business and other activities in the city.

Status:

Some parts of Hagen Central are impassable for both cars and people to have access to government due to bad road infrastructures.

Components:

1. Conpam - Hagen Market - 10 km
2. Ramba Road - Warakum - 20km
3. Tarangau Roads - Hagen Town - 10km
4. All town Roads - 15 km

Location:

Mt. Hagen, Western Highlands Province.

Justification:

Mt Hagen is the third largest city in the country and the centre of business and finance in the whole of Highlands region. Most of the country's economic development is on that site. \at the same time most of the street roads in the city are totally bad for smooth flow of transport. This project is to address the bad roads situation in the city.

Capacity:

Western Highlands Provincial Administration with the assistance of DOW have the capacity to the implementation of the project.

Beneficiaries:

The people of Mt. Hagen and the Country,

Sustainability:

When the project completes, the provincial government through Provincial Works Division will take control of the roads through the funds allocated for Road Maintenance Program.

03890 Mt Hagen City Roads

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			7,000.0	7,000.0				
B	Sub-Total			7,000.0	7,000.0				
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21599	Mt Hagen City Roads	0.0	0.0	10,000.0	10,000.0

PIP Number: 03988

Project Name: Kapal Haus (Administration Building)- WHP

Executing Agency: 579 - Western Highlands Provincial Government

Objectives:

The proposed Provincial Headquarters in Hagen has nothing on the ground to house the public servants, offices of the Governor, and the other district members. Therefore, the construction of office complex would assist the public servants to sit down and perform their duties and delivery services to the rural areas of Western Highlands.

To have connection with the Districts, Waigani and the outside world and to stay in their own province rather than operating at parliament in Waigani.

Status:

New project to commence implementation in 2013.

Components:

Office of the Governor

Office of the Deputy Governor

All the District Members

The Provincial Administrator

The Deputy Administrator

The Provincial Treasurers office

Other key government agencies like provincial health authorities, the provincial education authorities and others.

Location:

Mt. Hagen, Western Highlands Province.

Justification:

The Western Highland province has no building to conduct meetings, public servants to serve the people, and no office for members of parliaments to work and serve the people and as such this office complex is important for the people of Western Highlands and its public servants.

Capacity:

The project will go through public tender and the successful bidders with experience in construction and financially sound will be awarded the contract. And the Western Highlands Provincial administration, Provincial Supply & Tenders Board, and the Engineering Division overlook into the construction of the Provincial Administration Building.

Beneficiaries:

The people of Western Highlands Province the Provincial Government.

Sustainability:

The Western Highlands Provincial Government will sustain the building under the recurrent budget of the province.

03988 Kapal Haus (Administration Building)- WHP

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			50,000.0	50,000.0				
	Sub-Total			50,000.0	50,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST			50,000.0	50,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			50,000.0	50,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	50,000.0				
	TOTAL DIRECT FINANCING			50,000.0	50,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			50,000.0	50,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21822	Kapal Haus(Administration Building)	0.0	0.0	50,000.0	50,000.0

580 - Simbu Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03562	Dumun Salt Nomane Road	3.0	3.0				
03894	Kerowagi Bogo Roads	3.0	3.0				
03896	Kundiawa Town Roads Phase 2	3.0	3.0				
03897	Kundiawa Airport	5.0	5.0				
03898	Rural Housing Scheme	1.0	1.0				
Total Capital Projects		15.0	15.0				
Grand Total		15.0	15.0				

[illegible]

PIP Number: 03562

Project Name: Dumun Salt Nomane Road

Executing Agency: 580 - Simbu Provincial Government

Objectives:

To provide an excellent accessible road network for increased economic activities for the people of Sinesine and Salt Nomane district and, to provide an alternate route for the people of Gumine and Salt Nomane district for easy access to Sinesine/Yongomul and Kundiawa Town to access government services.

Status:

The current funding of K6.0 million is currently under Tender deliberation. PSTB has conducted several meetings to finalize recommendation for selected bidder to implement the project. However due to the National Elections, progress has been slow. But it is set for full implementation before the end of the year. The project is a very significant one because after completion lives of people of two districts will be transformed through the benefits the road will bring.

Components:

Upgrading and sealing from Kuima Pass to Waghi Bridge and up to Doliba High School .

Upgrading and sealing from Doliba to Salt/Nomane sub-District HQ.

Location:

Sinasina & Saltnomane Districts, In Simbu Province

Justification:

It is a very significant project that has been neglected by the past government over the years. The funding of the phase 1 was welcomed by the people of three districts; Sinesine, Gumine and Salt Nomane as it provides an alternate and easy access to the major CBD. The project after awarding of the contract and construction will make accessibility easier to the forgotten part of the Simbu Province. Importantly, the second phase of the project intends to fully complete the project towards Salt/Nomane sub-district HQ with fully completed road conditions for the people to move about safely within a short time.

Capacity:

The Simbu Provincial Administration has the capacity to implement the project.

Beneficiaries:

The people of Sinesine, Salt Nomane District, Gumine and Salt Nomane District.

Sustainability:

Simbu Administration and Department of Works will absorb the recurrent cost into its recurrent budget after project completion.

03562 Dumun Salt Nomane Road

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		600.0						
	Sub-Total		600.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,400.0	3,000.0	3,000.0				
B	Sub-Total		5,400.0	3,000.0	3,000.0				
	TOTAL DIRECT PROJECT COST		6,000.0	3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		6,000.0	3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		6,000.0	3,000.0	3,000.0				
	TOTAL DIRECT FINANCING		6,000.0	3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		6,000.0	3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21465	Dumun Salt Nomane Road	0.0	6,000.0	3,000.0	9,000.0

PIP Number: 03894

Project Name: Kerowagi Bogo Roads

Executing Agency: 580 - Simbu Provincial Government

Objectives:

To build road network to linkup with the Provincial Headquarters and enable all the people to have access to basic service and to sell their produce at the central location.

Status:

Phase 1 of Kerowagi Bogo Roads have been completed and Phase 2 will complete the by sealing of the roads.

Components:

Sealing of the Road to complete Phase 2.

Location:

Simbu Province

Justification:

In line with Vision 2050, the PNGDSP 2010-2030 and MTDP 2011-2015, the EPG is committed in providing a quality road to people of Kerowagi Bogo Roads District in Enga Province in order to have access to basic government services.

Capacity:

The Simbu Provincial Government and Administration has the capacity oversee the implementation of the project.

Beneficiaries:

The Project will benefit the people in Kerowagi, Bogo and the Simnbu Province.

Sustainability:

When the project completes, the provincial government through Provincial Works Division will take control of the roads through the funds allocated for Road Maintenance Program.

03894 Kerowagi Bogo Roads

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21606	Kerowagi Bogo Roads	0.0	0.0	3,000.0	3,000.0

PIP Number: 03896

Project Name: Kundiawa Town Roads Phase 2

Executing Agency: 580 - Simbu Provincial Government

Objectives:

To rehabilitate the 6km of the Kundiawa Town Roads:

Reconstruct all the table line drains with concrete

Reconstruct all the earth surface table drain and existing stone pitch line drains

Clear shrubs, debris, sediments on the roadside etcExcavate, construct embankments and removal all unsuitable materials; and

Treat the surface of the road and apply double coat bituminous, and spreads appropriate aggregates over the bitumen.

Status:

The project was allocated K4million by the National Government in 2010 through the Supplementary budget as National Government commitment of K10million. The work on the K4million has been completed in 2011 with major works focused on the main CBD area. Hence it was not adequate to cover the entire town roads linking the residents and other government service within the town. As such the PM had committed K3million to complete the project under 2013 Development Budget.

Components:

Earthwork on badly affect areas to consolidate the foundation.

Pavement supplying, spread & compact 100mm which road base.

Bituminous surfacing on the preparedarea and,

Drainage to control flow of storm water prevent roads from falling apart.

Location:

Kundiawa District, Simbu Province.

Justification:

All sections of the roads are deteriorating and thus need major rehabilitation work. some sections of the roads like the front of the education office, opposite the catholic church, junction of water board, opposite the police barracks, malaria back road, and some sections of the premier hill roads are the worse affect road and thus need major rehabilitation work. So the funding to continue is very important to change the face of the Simbu town area.

Capacity:

The department of Works, Simbu and Simbu Provincial Administration do have the capacity to implement the project.

Beneficiaries:

The people of Kundiawa District, Simbu Province.

Sustainability:

It is hoped that the Simbu Provincial government will sustain the project afterits completion after two to three years.

03896 Kundiawa Town Roads Phase 2

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0	3,000.0				
	Sub-Total			3,000.0	3,000.0				
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21605	Kundiawa Town Roads Phase 2	0.0	0.0	3,000.0	3,000.0

PIP Number: 03897

Project Name: Kundiawa Airport

Executing Agency: 580 - Simbu Provincial Government

Objectives:

Upgrading and extending of the existing Airport to cater for comfortable land and taking of the ground.

*Reconstruct all the table line drains systems outside of the airport

*Clear shrubs, debris, sediments on the airport etc

*Excavate,construct embankments and removal of all unsuitable bitumen and reseal the airport

Status:

The present condition of the airport is not warranted for heavy and light planes to land and take off. Reason being that the CCA had done nothing in the last 10 years and as such the airport needs urgent upgrade for the safety of travelling publics and the planes. As such the PM had had committed K 5, 000.0 million purposely to upgrade this airport.

Components:

* Earthwork on badly affect areas to consolidate the foundation.

* Pavement supplying, spread & compact 100mm which road base.

* Bituminous surfacing on the prepared area and,

* Drainage to control flow of storm water prevent airport from falling apart.

Location:

Kundiawa District, Simbu Province.

Justification:

All sections of the Airport are deteriorating and thus need major rehabilitation work. Thus need major rehabilitation work. So the funding to continue is very important to change the face of the public.

Capacity:

The department of Works, Simbu and Simbu Provincial Administration do have the capacity to implement the project.

Beneficiaries:

The beneficiaries are the people of Kundiawa District and Simbu Province.

Sustainability:

It is hoped that the Simbu Provincial government will sustain the project after its completion after two to three years.

03897 Kundiawa Airport

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,000.0	4,000.0				
B	Sub-Total			4,000.0	4,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21609	Kundiawa Airport	0.0	0.0	5,000.0	5,000.0

581 - Eastern Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03906	Ungai Bena District Office	4.0	4.0				
03907	Goroka Market Redevelopment	5.3	2.0	3.3			
Total Capital Projects		9.3	6.0	3.3			
Grand Total		9.3	6.0	3.3			

PIP Number: 03906

Project Name: Ungai Bena District Office

Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:

To enable the people from the electorate to benefit from vital services provided by the government through monitoring and coordination of all district development program. It will also serve as a link between the people and the government in terms of effective service delivery.

Status:

A new impact project to be implemented in 2013 Development Budget.

Components:

Labor

Materials

Administration

Transportation

Workstation

Location:

Unggai Bena District, Eastern Highlands Province

Justification:

Unggai Bena District has not had a District Headquarter since it broke away from Goroka District in 1994. However as stipulated under new organic law, on Provincial and Local Level Government Council, the district is entitled to a districtheadquarter that is conveniently located to serve the interest of the people inthe district by delivering the basic goods and services.

Capacity:

Unggai Bena District Administration as semi government body has the capability to successfully implement the project with assistance from other relevant government stake holders.

Beneficiaries:

People of Unggai Bena District and Eastern Highlands Province.

Sustainability:

Unggai Bena District Administration will be responsible for the sustainability of the project after the life of the project.

03906 Ungai Bena District Office

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,000.0	4,000.0				
	Sub-Total			4,000.0	4,000.0				
	TOTAL DIRECT PROJECT COST			4,000.0	4,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			4,000.0	4,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	4,000.0				
	TOTAL DIRECT FINANCING			4,000.0	4,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			4,000.0	4,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21618	Ungai Bena District Office	0.0	0.0	4,000.0	4,000.0

PIP Number: 03907

Project Name: Goroka Market Redevelopment

Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:

To build and rehabilitate Goroka Town Market with new and proper market facilities to enable rural farmers, not only within Goroka District but the whole of Eastern Highlands to:

- 1.increase production,
- 2.provide access market to sell their produce,
- 3.provide avenue to have and earn more sustainable source of income,

Status:

This is a new project submitted by Goroka District Administration and Gahuka Rural Local Level Government (GRLLG) for re-development of Goroka Town Market. There is counterpart funding of K 250,000 by Goroka JDP&BPC and GRLLG for this project. The K 2,000,000.0 is to cover vital activities Waste Disposal and Management, Market Toilet facilities and Market Water Supply.

Components:

- 1.Maintenance of Goroka Market which will cost K 1,785,000.

The main activities for this component:

- a.General maintenance and upgrading of market facilities,
- b.Perimeter fencing
- c.Car parks
- d.Tiling of market
- e.Benches.

- 2.Construction of market building at K 4,500,000.

The main activities under this component are:

- a.Construction of sheds
- b.Construction of toilet facilities
- c.Construction of warehouse/depot facilities storage of market goods etc
- d.Construction of proper market gates

- 3.Purchase and installation of Generator (65KVA) atK 300,000.

Standby generator is needed to address continuous power supply interruption which affects perishable produce especially fruits and vegetables which are stored in chillers as this is loss of income for rural farmers.

The main activities are:

- a.Purchase and installation 1xgenerator for power back up.

- 4.Purchase of Market Dump Truck and Waste Management Equipment at K500,000.

Mobility is important in waste management disposal. The dump trucks will therefore greatly complement and harness this effort.

The main activities include:

- a.Purchase of 2 dump trucks for Goroka Town Market at K130,000 each vehicle at cost of K260,000.
- b.Waste management equipment at cost of K240,000,

Location:

Goroka, Eastern Highlands Province

Justification:

1. The Goroka Town Market was built sometime ago prior to independence and has deteriorated overtime. The current state of the Goroka Town Market is thus appalling and people can be seen squatting and sitting on the mud, selling their produce and which is quite unfit for human consumption. Hence this intervention to effect is addressing some of these problems amongst others.

2. Goroka Town is fast developing into sizeable centre & small city apart from Mt Hagen City. It is one of the main centers in the country which plays host to some of the premier institutions of Government such as UOG, IMR, CIC, NSI etc and it must have facilities comparable to other main centers.

Capacity:

The project initially will be implemented and managed by a Project Management Unit (PMU) with Goroka District Administration which will be supported through a counterpart funding. When the project is completed the Goroka District Administration and the Gahuka Rural LLG will take over the management.

Beneficiaries:

People of Eastern Highlands Province

Sustainability:

Upon completion, the provincial government, the Goroka District Administration and Gahuka Rural LLG will sustain it through as a routine recurrent activity. The user fees and rental fees of the market facility will be used to maintain the market. Hence it is a self-sustaining.

03907 Goroka Market Redevelopment

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,500.0	250.0	3,250.0			
	Sub-Total			3,500.0	250.0	3,250.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,750.0	1,750.0				
B	Sub-Total			1,750.0	1,750.0				
	TOTAL DIRECT PROJECT COST			5,250.0	2,000.0	3,250.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,250.0	2,000.0	3,250.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,250.0	2,000.0	3,250.0			
	TOTAL DIRECT FINANCING			5,250.0	2,000.0	3,250.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,250.0	2,000.0	3,250.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21619	Goroka Market Redevelopment	0.0	0.0	2,000.0	2,000.0

582 - Morobe Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03092	Bris Kanda Local Level Economic Developme	1.5	1.5				
03914	Special Support Grant (Hidden Valley)						
Total Capital Projects		1.5	1.5				
Grand Total		1.5	1.5				

[illegible]

PIP Number: 03092

Project Name: Bris Kanda Local Level Economic Development

Executing Agency: 582 - Morobe Provincial Government

Objectives:

To assist in the development of a five year development plan for the Morobe LLG and to report on the need for further NZAID inputs into the project with a view to using this as a pilot project for the development of other LLG Development in PNG.

Status:

This is an ongoing project which has improved cocoa farming practices in the Huon Gulf District. 15 Cooperative Societies have been established in the District. A workshop of the 15 Leaders was conducted in 2008 and they will be working closely with the Cocoa Board in Madang. A farmer to farmer training was also developed by PNG Cocoa Board to assist the farmers through this New Zealand funded Program.

Components:

Location:

The Bris Kanda is a rural economic development program focused on the Huon District in the Morobe Province.

Justification:

To reduce poverty in the Huon District through the promotion of economic growth by focussing on the private sector, particularly primary producers and small businesses.

Capacity:

The focus on the program is on the local level and this is where the program will be managed. Each LLG area will have its own agency, composed of a manager, technical and administrative staff and will receive capacity building support from the network service provider organisation. The program is consistent with the National, Provincial District and Local plans.

Beneficiaries:

The project beneficiaries are the local producers and the local entrepreneurs to have the access to the full menu of economic development services necessary for their future success.

Sustainability:

The program is owned by the people through the participation of the local people and their resources.

03092 Bris Kanda Local Level Economic Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,497.0						
	Sub-Total		2,497.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,524.0	1,524.0				
B	Sub-Total			1,524.0	1,524.0				
	TOTAL DIRECT PROJECT COST		2,497.0	1,524.0	1,524.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,497.0	1,524.0	1,524.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,497.0	1,524.0	1,524.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,497.0	1,524.0	1,524.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,497.0	1,524.0	1,524.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21157	Bris Kanda Local Level Economic Development	0.0	2,497.0	1,524.0	4,021.0

PIP Number: 03914

Project Name: Special Support Grant (Hidden Valley)

Executing Agency: 582 - Morobe Provincial Government

Objectives:

The objective of this Special Support grant is given to the district/province who houses the mining projects, which bring economic benefits to the country. These funds are used to develop impact projects that will bring economic and social benefits to the people.

Status:

Hidden Valley is one of those new mines that has already poured gold and paid its mining taxes to the government. Like other mining districts/provinces the people of Morobe and Bulolo stand to benefit from these grants.

Components:

Used for infrastructure and other social and economic impact development in Wau/Bulolo and Morobe province.

Location:

Wau/ Bulolo District and Morobe Province

Justification:

Major trunks roads in the district has deteriorated and inaccessible for the traveling public to access goods and services in Bulolo. Up grading these roads to all weather standards will make lives easier for the people to access government services to flow smoothly.

Capacity:

Morobe Provincial Administration has the capacity to implement any project funded under this Special support Grants

Beneficiaries:

The Government and people of Morobe Province.

Sustainability:

Morobe Provincial Administration will take on to sustain it in the future after the project has been completed.

03914 Special Support Grant (Hidden Valley)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST								
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

583 - Madang Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03917	Manam Islanders Resettlement Project	8.0	3.0	2.0	2.0	1.0	
03989	Madang Town Roads Upgrading	10.0	10.0				
Total Capital Projects		18.0	13.0	2.0	2.0	1.0	
Grand Total		18.0	13.0	2.0	2.0	1.0	

[illegible]

PIP Number: 03917

Project Name: Manam Islanders Resettlement Project

Executing Agency: 583 - Madang Provincial Government

Objectives:

To assist the impacted communities in productive partnership projects to create conducive environment for the resettlement project

Status:

This is a new project to be implemented in 2013 from the Development Budget.

Components:

Establishment of a Secretariat base at the project site

Outright purchase of the land

An immediate outright registration, acquisition and purchase of land for permanent resettlement

Complete feasibility to be carried out for the total infrastructure and socio-economic development package.

Resettlement project with all infrastructure and socio-economic development requirements

Purchasing of the 10-20 hectares of land for permanent resettlement

Location:

The project of resettlement exercise will be located at inland Bogia. Bogia District in Madang Province

Justification:

The resettlement of this people is long overdue and quite a lot of the people are slowly returning to Manam

An immediate need at this stage is for the government to proceed with the purchase of the land for resettlement.

Socio-economic projects to be carried out to help boost the morale of the people as well as to stabilize the deteriorating law and order situation.

Capacity:

The Madang Provincial Administration has the capacity to supervise and manage the project.

Beneficiaries:

The Manam Islanders who displaced by the volcanic eruption who are currently resettled on the mainland Bogia.

Sustainability:

The Provincial Government will help to sustain the project in the future under its recurrent expenditure. At the same time when the project is completed, people are resettled, they will be able sustain the own lives by going into economic activities, that the Madang Provincial Administration will support.

03917 Manam Islanders Resettlement Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			8,000.0	3,000.0	2,000.0	2,000.0	1,000.0	
	Sub-Total			8,000.0	3,000.0	2,000.0	2,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			8,000.0	3,000.0	2,000.0	2,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			8,000.0	3,000.0	2,000.0	2,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			8,000.0	3,000.0	2,000.0	2,000.0	1,000.0	
	TOTAL DIRECT FINANCING			8,000.0	3,000.0	2,000.0	2,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			8,000.0	3,000.0	2,000.0	2,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21627	Manam Islanders Resettlement Project	0.0	0.0	3,000.0	3,000.0

PIP Number: 03989

Project Name: Madang Town Roads Upgrading

Executing Agency: 583 - Madang Provincial Government

Objectives:

Maintenance and Rehabilitation of all 14 kilometers of Town Roads to the acceptable standards..

Status:

Many parts of the Madang Town Roads have huge potholes caused by rain all round. This causes traffic jam and delays smooth flow transport in the tourist township. K10 million was appropriated for this project in 2011 development budget. For timing there was no reports as how much funds have been and how much remains. This continuous funding to the project in 2013 will allow the work progress on to complete the all estimated 14 kilometers to up-graded and sealed.

Components:

The major components of the project will involved up-grading of roads by regravelling. compacting and sealing of entire 14 kilometres that requires rehabilitation works on.

Location:

Madang, Madang Province

Justification:

Madanig town is re known as on of the beautiful town in the PNG and tourists flocked in all year round. Major government institution and activities are there. At the same time lot of big foreign investments are invested in the province. Good roads infrastructure create conducive environment for these investments.

Capacity:

The Madang Provincial Government and Provincial Works have the capacity to oversee the implementation of the road projects.

Beneficiaries:

The beneficiaries will be the town residents and the People of Madang Province

Sustainability:

When the project completes, the provincial government through Provincial Works Division will take control of the roads through the funds allocated for Road Maintenance Program or funds made by Madang Provincial Government through its internal revenues..

03989 Madang Town Roads Upgrading

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
B	Sub-Total								
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21488	Madang Town Roads	0.0	0.0	10,000.0	10,000.0

584 - East Sepik Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
04015	Nagum to Urimo Road Upgrade	5.0	5.0				
Total Capital Projects		5.0	5.0				
Grand Total		5.0	5.0				

[illegible]

PIP Number: 04015

Project Name: Nagum to Urimo Road Upgrade

Executing Agency: 584 - East Sepik Provincial Government

Objectives:

Upgrading and re-gravelling of Nagum to Urimo Road.

Status:

This is the existing road from Nagum to Urimo in Kubalia Sub-district Saussia East Sepik Province. The road is the only access to a large number of people living in this part of the district. It is an essential economic road where upgrading of this road will make it easier for the people to sell their product such as cocoa to market in Wewak.

Components:

The project components will include:-

Mobilization work to the project site, clearing, grading, re-gravelling and compacting to all weather road.,

Location:

The project is located in Saussia Sub-district, East Sepik Province

Justification:

This road project is very impact and economical road that will allow the people in this largely populated area to access it easily to sell the cash crops in Wewak.

Capacity:

East Sepik Provincial Administration and Provincial Works have the capacity to implement the project.

Beneficiaries:

The project will benefit all the people in Saussia Sub-district and also the people of Wewak and Yangoyu district.

Sustainability:

The East Sepik Provincial administration will take on to sustain when funds for the project take on to sustain it.

04015 Nagum to Urimo Road Upgrade

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21924	Nagum to Urimo Road Upgrade	0.0	0.0	5,000.0	5,000.0

585 - Sandaun Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03052	Telefomin Roads	10.0	10.0				
03531	Vanimo Water Supply Project	10.0	3.0	3.0	2.0	2.0	
03532	Telefomin District Airport Development	6.0	3.0	2.0	1.0		
Total Capital Projects		26.0	16.0	5.0	3.0	2.0	
Grand Total		26.0	16.0	5.0	3.0	2.0	

[illegible]

PIP Number: 03052

Project Name: Telefomin Roads

Executing Agency: 585 - Sandaun Provincial Government

Objectives:

To undertake full feasibility studies, engineering design and scoping of Telefomin to Tabubil and Telefomin - Lumi Roads.

Status:

This is a new propose road project to be implemented in 2013.

Components:

The components will include:

1. Full feasibility studies design and full scoping of two propose section of road; and
2. Survey and project impact studies on river system, and environment.

Location:

The Isolated District of Telefomin in Sandaun Province.

Justification:

This project is important for the economy of the country, because it will link World Class Frieda River Copper/Gold project. the district is full of national resources and opening of roads to the district will encourage the investors and other forms of developments to go in.

Capacity:

Sandaun provincial Administration and the Department of works will implement the project.

Beneficiaries:

The People of Telefomin, Sandaun, the people of Papua New Guinea will also benefit from the project.

Sustainability:

Sandaun Provincial Government and the National Government through the development budget and developer of Frieda Mine can also assist to sustain the project inthe long run.

03052 Telefomin Roads

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
D	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 03531

Project Name: Vanimo Water Supply Project

Executing Agency: 585 - Sandaun Provincial Government

Objectives:

The Objective of the Project is to provide good clean water supply and sanitation system to the town residents and business houses that are living and working in Vanimo providing goods and services to the people.

Status:

Vanimo Town has been without good water supply since its establishment. It is a big problem during dry season, where public servants had to work half days work and go looking for water. There is also no proper sanitation system and most residents are using buckets while others dug up pit toilets which are not in the town plans. Naturally Vanimo has a lot of water sources to draw water from to supply the township.

Components:

The major components of the project are:

- 1.Full engineering design
- 2.Construction

Location:

Vanimo Township, the Provincial Capital of Sandaun Province

Justification:

Vanimo Town is a moving and growing township and residents deserve good clean water for consumption. The is a free trade zone promoting business activities, however investors will not come in, as water an important prerequisite utility for any development is not present.

Capacity:

Sandaun Provincial Administration and PNG Water Board have the capacity to implement this project.

Beneficiaries:

All town residents, government institutions and surrounding communities.

Sustainability:

PNG Water Board will take on to sustain it in the future after the project has been completed.

03531 Vanimo Water Supply Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,200.0		1,000.0	600.0	600.0	
	Sub-Total			2,200.0		1,000.0	600.0	600.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0	7,800.0	3,000.0	2,000.0	1,400.0	1,400.0	
B	Sub-Total		2,000.0	7,800.0	3,000.0	2,000.0	1,400.0	1,400.0	
	TOTAL DIRECT PROJECT COST		2,000.0	10,000.0	3,000.0	3,000.0	2,000.0	2,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	10,000.0	3,000.0	3,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	10,000.0	3,000.0	3,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING		2,000.0	10,000.0	3,000.0	3,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	10,000.0	3,000.0	3,000.0	2,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21474	Vanimo Water Supply Project	0.0	2,000.0	3,000.0	5,000.0

PIP Number: 03532

Project Name: Telefomin District Airport Development

Executing Agency: 585 - Sandaun Provincial Government

Objectives:

To develop and extend the current Telefomin airstrip to Airport status.

Status:

The Telefomin airstrip is currently in good condition and has been taking smalllight aircrafts and serves as the only transit point for the people in and out of the district. Developing it into an airport status can cater for larger aircrafts and will benefit the Freda Copper/Gold Mine and implementation of Boarder Corridor concept. It is also in line with the MTDP 2011 - 2015 goal which establishes a transportation network that links all of PNG. The district also has the huge natural resources potential for development in the future.

Components:

The major components of the project are: 1). Feasibility studies and Survey designs 2). Clearing, crapping and drainage work

Location:

The project is located in Sandaun Province - Telefomin District

Justification:

Telefomin District Airport is important in preparation for the operation of major Freda Copper and Gold Mine Project which will go into construction which willto into construction phase in 2014. This airport is situated along the boarder with Indonesia serving the interest of our National Security. This is the only mode of transport to deliver Goods and Services to the people of Telefomin. Upgrading to airport status will also cater for larger aircrafts.

Capacity:

Sandaun Provincial Administration with assistant of Civil Aviation has the capacity to implement the project.

Beneficiaries:

People of Telefomin District in the Sandaun Province.

Sustainability:

Department of Civil Aviation will take on to sustain it in the future after theproject has been completed. Sandaun Provincial Administration will be on site also to maintain it where possible.

03532 Telefomin District Airport Development

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		300.0	1,200.0		600.0	600.0		
	Sub-Total		300.0	1,200.0		600.0	600.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,700.0	4,800.0	3,000.0	1,400.0	400.0		
B	Sub-Total		1,700.0	4,800.0	3,000.0	1,400.0	400.0		
	TOTAL DIRECT PROJECT COST		2,000.0	6,000.0	3,000.0	2,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,000.0	6,000.0	3,000.0	2,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	6,000.0	3,000.0	2,000.0	1,000.0		
	TOTAL DIRECT FINANCING		2,000.0	6,000.0	3,000.0	2,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	6,000.0	3,000.0	2,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21475	Telefomin District Airport Development	0.0	2,000.0	3,000.0	5,000.0

586 - Manus Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03533	Lorengau Town Water and Sanitation Project	20.0	2.0	4.5	4.5	4.5	4.5
03992	Special Infrastructure Grant	10.0	10.0				
Total Capital Projects		30.0	12.0	4.5	4.5	4.5	4.5
Grand Total		30.0	12.0	4.5	4.5	4.5	4.5

[illegible]

PIP Number: 03533

Project Name: Lorengau Town Water and Sanitation Project

Executing Agency: 586 - Manus Provincial Government

Objectives:

To construct a new reticulated sewerage system in Lorengau Town to improve the existing individual septic system.

Status:

This project was funded in 2012 Development Budget with an initial allocation of K1, 000, 000. Preliminary discussions with various stakeholders including PNG Water Ltd., and original land owners were held both in Lorengau and Port Moresby on land matters and different sewerage models were proposed by PNG Water Ltd for consideration.

Components:

There are five components to this project; 1) Preliminaries (including design & survey etc); 2) Site Clearance; 3) supply & delivery of project materials; 4) Excavation; and 5) Construction.

Location:

Within the main town of Manus Province the project will be located and be constructed.

Justification:

Lorengau town does not have a proper sewerage system. The ones in use are predominantly septic tanks with absorption trenches, and pit latrines. Many dwellings do not have proper sanitation systems, and residents are therefore forced to resort to the beach front to defecate.

Capacity:

The Manus Provincial Administration together with the Provincial Works Office in collaboration with PNG Water Ltd has the capacity to implement this project.

Beneficiaries:

The people of the whole province will be beneficiaries whenever they come to the main town.

Sustainability:

The financial rate of return for this project is expected to be negligible as is the case in many towns in the country; the provincial government and the Lorengau Town Urban LLG will pick-up the shortfall to sustain its operation as part of its community obligation.

03533 Lorengau Town Water and Sanitation Project

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,500.0	1,500.0	500.0	500.0	500.0	500.0
	Sub-Total			3,500.0	1,500.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0	16,500.0	500.0	4,000.0	4,000.0	4,000.0	4,000.0
B	Sub-Total		2,000.0	16,500.0	500.0	4,000.0	4,000.0	4,000.0	4,000.0
	TOTAL DIRECT PROJECT COST		2,000.0	20,000.0	2,000.0	4,500.0	4,500.0	4,500.0	4,500.0
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	20,000.0	2,000.0	4,500.0	4,500.0	4,500.0	4,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	20,000.0	2,000.0	4,500.0	4,500.0	4,500.0	4,500.0
	TOTAL DIRECT FINANCING		2,000.0	20,000.0	2,000.0	4,500.0	4,500.0	4,500.0	4,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	20,000.0	2,000.0	4,500.0	4,500.0	4,500.0	4,500.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21478	Lorengau Town Water and Sanitation Project	0.0	2,000.0	2,000.0	4,000.0

PIP Number: 03992

Project Name: Special Infrastructure Grant

Executing Agency: 586 - Manus Provincial Government

Objectives:

Development Assistance to Manus and Gulf to enhance the province potential to realised its economic potential. in the nation building.

Status:

This is new program to be funded in 2013 to provide assistance to the three provinces to assist in implementing necessary infrastructure to enhance the provinces development aspirations.

Components:

1. Feasibilities, design and scopings of the projects
2. Construction or rehabilitation of existing impact projects

Location:

The project will implemented in Manus Province

Justification:

The infrastructure in these provinces needed to be upgraded and developed to provide conducive development environment to encourage investment opportunities into these provinces. These provinces have the economic potentials to generate revenue to the country if the natural resources are fully developed. This is a new kind of project and if it is successful it can be extended to other provinces.

Capacity:

Manus Provincial Administration has the capacity to implement or supervise the implementation of the project.

Beneficiaries:

The government and the people of Manus will the direct beneficiaries of the project

Sustainability:

Future sustainability of the project will taken care of by the Manus ProvincialGovernment development budget.

03992 Special Infrastructure Grant

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			10,000.0	10,000.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21875	Special Infrastructure Grant	0.0	0.0	10,000.0	10,000.0

590 - Bougainville Autonomous Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
02930	Restoration Grant	60.0	15.0	15.0	15.0	15.0	
03575	Inclusive Development in Post Conflict Bouga	9.6	4.6	3.0	2.0		
Total Capacity Building Projects		69.6	19.6	18.0	17.0	15.0	
03086	Bougainville Governance Implementation Fun	5.5	2.5	2.0	1.0		
03088	Community Policing	12.4	4.4	6.0	2.0		
03573	Leitana Nehan (Counselling for Victims of Abu	1.2	0.2	0.5	0.5		
03574	Osi Tanata (Skills for Young People)	1.3	0.3	0.5	0.5		
04007	ABG High Impact Projects	400.0	100.0	100.0	100.0	100.0	
Total Capital Projects		420.4	107.5	109.0	104.0	100.0	
Grand Total		490.0	127.1	127.0	121.0	115.0	

[illegible]

PIP Number: 02930

Project Name: Restoration Grant

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

To restore and rebuild Bougainville into a peaceful autonomous province through the delivery of most needed goods, services and economic investment in each districts to improve living standards of the people.

Status:

This Grant is a part of the Bougainville Peace Agreement for the Autonomous Bougainville Government (ABG) to receive an annual Restoration and Development Grant which comprises of district priority projects. The Grant is ongoing in nature.

Components:

This project component consists of projects to be identified by the Joint District Budget Priorities Committee and will also be aimed at building the administrative capacity of districts.

Location:

The Grant is located in the Autonomous Region of Bougainville.

Justification:

The Bougainville Peace Agreement (2001) under the Financial Arrangements section stipulates that the National Government is obliged to provide the Restoration and Development Grant to the Autonomous Region of Bougainville. To date, there has yet to be some feasible development on the ground in Bougainville since the signing of the Peace Agreement. The Special Intervention Fund (comprising the restoration and development grant and high impact project funding) will implement the much needed high impact projects and in addition, build capacity of the ABG.

Capacity:

Though the Autonomous Bougainville Government (ABG) faces capacity challenges, the National Government and its respective agencies including the Development Partners on Bougainville are obliged to assist with building the capacity of the ABG. In addition, some national agencies are progressing with capacity building through the draw down of national powers and functions to ABG.

Beneficiaries:

This Grant will benefit the people on Bougainville.

Sustainability:

Projects under this fund will be sustained by the recurrent budget of the ABG. Some projects under this grant will be revenue generating therefore self sustaining.

02930 Restoration Grant

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		100,000.0	60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		100,000.0	60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		100,000.0	60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			100,000.0	60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		100,000.0	60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
	TOTAL DIRECT FINANCING		100,000.0	60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		100,000.0	60,000.0	15,000.0	15,000.0	15,000.0	15,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20552	Restoration and Development Grant	15,000.0	100,000.0	15,000.0	130,000.0

PIP Number: 03086

Project Name: Bougainville Governance Implementation Fund

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

The project objective is to;

1. Build capacity of judicial 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.

Status:

The projects implemented under the Bougainville Governance and Implementation Fund are ongoing and continue to assist with the implementation of peace and autonomy on Bougainville.

Components:

The Project components are;

1. Training of Bougainvillean Police officers
2. Dispatch of technical advisers for the improvement of infrastructure and logistics to support Bougainville Law and Justice sector and improvement of public administration and implementation of autonomy in Bougainville.
3. Construction of Arawa Police Station

Location:

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

Justification:

There is a need to restore normalcy to Bougainville and supporting the peace process and the implementation of Autonomy through this joint NZAID-AUSAID program is critical. This program has assisted with this process especially towards training of Bougainville police officers and assistance with good governance on Bougainville. Enforcement of Law and Justice on the island will maintain peace and stability through community policing initiatives that lead to improved economic and social development.

Capacity:

The Autonomous Bougainville Government with support from NZAID and AUSAID has the capacity to manage and administer the program.

Beneficiaries:

The beneficiaries are the Autonomous Bougainville Government (ABG) and the people of Bougainville.

Sustainability:

Good governance and implementation of programs towards sustainable development goals depends on the quality and stability of government of the ABG and the extent to which the capabilities of the ABG and civil society organizations (CSOs) are working together towards achieving these goals. The program is currently assisting the ABG and the CSOs to improve governance and improve law and order and maintain peace on Bougainville. Autonomous Region of Bougainville through the ABG will sustain the program activities.

03086 Bougainville Governance Implementation Fund

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,881.0	5,539.0	2,539.0	2,000.0	1,000.0		
	Sub-Total		2,881.0	5,539.0	2,539.0	2,000.0	1,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2,881.0	5,539.0	2,539.0	2,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,881.0	5,539.0	2,539.0	2,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,881.0	5,539.0	2,539.0	2,000.0	1,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,881.0	5,539.0	2,539.0	2,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,881.0	5,539.0	2,539.0	2,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21176	Bougainville Governance Implementation Fund	0.0	0.0	2,539.0	2,539.0

PIP Number: 03088

Project Name: Community Policing

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

There are three objectives;

1. To restore civil authority on Bougainville
2. Establish and maintain safety and security for Bougainville citizens and;
3. To maintain sustainable law and justice program

Status:

This project is ongoing. Police officers on Bougainville are continuously undergoing training.

Components:

The main components are;

1. Train community auxiliary police and build local capacity for law enforcement.
2. Community policing initiatives.

Location:

This programme is being implemented in the Autonomous Region of Bougainville.

Justification:

There is a need to maintain peace and stability in the community. This will assist with improving economic and social development benefits for people in the community.

Capacity:

This program is assisting with the community police capacity building in order to better implement peace and security on Bougainville and furthermore, sustain this program.

Beneficiaries:

The people of Bougainville will benefit from this program from having a safe and secure community.

Sustainability:

The ABG will sustain the program activities once the program life has come to an end.

03088 Community Policing

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			4,402.0	4,402.0				
	Personal Emoluments								
	Goods and Other Services		4,994.0	8,000.0		6,000.0	2,000.0		
	Sub-Total		4,994.0	12,402.0	4,402.0	6,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		4,994.0	12,402.0	4,402.0	6,000.0	2,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			4,994.0	12,402.0	4,402.0	6,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		4,994.0	12,402.0	4,402.0	6,000.0	2,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		4,994.0	12,402.0	4,402.0	6,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,994.0	12,402.0	4,402.0	6,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
20541	Community Policing	0.0	4,994.0	4,402.0	9,396.0

PIP Number: 03573

Project Name: Leitana Nehan (Counselling for Victims of Abuse)

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

The main objectives of this program are;

1. Support Victims/Survivors of violence in Bougainville especially women and children.
2. Provide awareness & empowerment of women, children & men about human rights
3. Strengthen institutional environment in Bougainville to build peace and gender equality
4. Strengthen capacity of Leitana as an organisation.

Status:

This is an ongoing program. Leitana, as the organisation implementing this program has contributed to peace building on Bougainville through awareness on humanrights and gender equity on Bougainville.

Components:

The main components of this program;

1. Providing counselling services to abusevictims
2. Awareness for and consultations with local communities through radioprograms, workshops and media
3. Training & Education
4. Male advocacy

Location:

The project will serve the people of the Autonomous Region of Bougainville.

Justification:

The people of Bougainville need this project to assist with the post-conflict reconstruction in Bougainville through counselling the traumatized population and furthermore, assist those who are currently living with abuse and need much assistance through awareness of human rights and gender equity. The project has identified that there is much to be done in terms of peace building and improving the social capital of Bougainville in order for the population to better harness and embrace all aspects of development in the region.

Capacity:

There will be technical assistance to further improve the capacity of implementing agencies to better implement this project.

Beneficiaries:

The primary beneficiaries will be the victims of abuse while the secondary beneficiaries will be the communities and the Autonomous Region of Bougainville as a whole.

Sustainability:

The project will be sustained through the Autonomous Bougainville Government and other Civil Society Organisations on Bougainville like churches who continue to support government in carrying out this service to the affected communities.

03573 Leitana Nehan (Counselling for Victims of Abuse)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		480.0	1,205.0	245.0	480.0	480.0		
	Sub-Total		480.0	1,205.0	245.0	480.0	480.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		480.0	1,205.0	245.0	480.0	480.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			480.0	1,205.0	245.0	480.0	480.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		480.0	1,205.0	245.0	480.0	480.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		480.0	1,205.0	245.0	480.0	480.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		480.0	1,205.0	245.0	480.0	480.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21481	Leitana Nehan (Counselling for Victims of Abuse)	0.0	480.0	245.0	725.0

PIP Number: 03574

Project Name: Osi Tanata (Skills for Young People)

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

The program aims to contribute to the rebuilding of Bougainville by building capacities through training needs assessment, tailored training courses, networking, research & advocacy.

Status:

This is an ongoing program. A number of youths have undergone training under this program.

Components:

Major components of this project are;

1. Community Development through community based small scaled economic activities.
2. Establishment of Osi Tanata Business Training Institute which offers courses in clerical, computing and business studies.

Location:

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

Justification:

This project is needed to encourage the young people of Bougainville to sustain themselves in the future and create alternative livelihoods for them and thus preventing them to take part in or become addicted to destructive habits like alcohol and drugs which is a challenge in Bougainville today. This project will also give the young people a sense of belonging in the community since they will become useful by increasing job opportunities and creating more life choices.

Capacity:

This is a capacity building and self sustaining project. The NGOs and CSOs in collaboration with the ABG have the capacity to implement this project.

Beneficiaries:

The main beneficiaries will be the communities in Central and South Bougainville including local NGOs.

Sustainability:

This project is self sustaining in that skills are transferred and used to improve livelihoods in the long run.

03574 Osi Tanata (Skills for Young People)

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		480.0	1,256.0	296.0	480.0	480.0		
	Sub-Total		480.0	1,256.0	296.0	480.0	480.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		480.0	1,256.0	296.0	480.0	480.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			480.0	1,256.0	296.0	480.0	480.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		480.0	1,256.0	296.0	480.0	480.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		480.0	1,256.0	296.0	480.0	480.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		480.0	1,256.0	296.0	480.0	480.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21482	Osi Tanata (Skills for Young People)	0.0	480.0	296.0	776.0

PIP Number: 03575

Project Name: Inclusive Development in Post Conflict Bougainville

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

The main objective of this program is to contribute to the rebuilding of post-conflict social capital at the community level by; (a) strengthening the capacity of women's organisations and civil society organisations, (b) increasing the implementation of community development activities which are more inclusive of women in planning and decision making processes, and which are more focused on development priorities for women.

Status:

This program is on going. The program came into effect in 2011 and will end in 2014.

Components:

The five main components include

1. Building capacity for inclusive community development
2. Small Grants for Inclusive Community Development
3. Project Management and Knowledge Sharing
4. Project Management and Monitoring and Evaluation
5. Knowledge Sharing and Networking

Location:

This project is located throughout the Autonomous Region of Bougainville.

Justification:

The conflict situation in Bougainville has decreased the social capital at the community level and the population especially women have been affected very much. Women have been left out of development activities and need to build their capacities and encourage their involvement in development activities. Hence, this project seeks to address this issue in order to advance the priorities for women in development.

Capacity:

The Division of Community Development (DCD) under the Autonomous Bougainville Government (ABG) will secure support from advisors under the program to transfer knowledge and build capacity of the DCD to successfully implement this program.

Beneficiaries:

The primary beneficiaries of the grant will be women and women's organisations, and the secondary beneficiaries will be the communities where grant projects are implemented as well as the individuals and agencies trained.

Sustainability:

The Division of Community Development under the ABG will sustain the ongoing activities after the program ends.

03575 Inclusive Development in Post Conflict Bougainville

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			3,111.0	3,111.0				
	Personal Emoluments								
	Goods and Other Services		2,029.0	6,520.0	1,520.0	3,000.0	2,000.0		
	Sub-Total		2,029.0	9,631.0	4,631.0	3,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2,029.0	9,631.0	4,631.0	3,000.0	2,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,029.0	9,631.0	4,631.0	3,000.0	2,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		2,029.0	8,111.0	3,111.0	3,000.0	2,000.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,520.0	1,520.0				
	TOTAL DIRECT FINANCING		2,029.0	9,631.0	4,631.0	3,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,029.0	9,631.0	4,631.0	3,000.0	2,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21483	Inclusive Development in Post Conflict Bougainville	0.0	2,029.0	4,631.0	6,660.0

PIP Number: 04007

Project Name: ABG High Impact Projects

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

To restore and rebuild Bougainville into a peaceful autonomous province which is economically, socially and politically sound and to enable the delivery of the most needed goods and services and increase economic investment through the implementation of a 5 year infrastructure program that will benefit all people of Bougainville.

Status:

A Trust Account has been established at Bank of PNG (main Trust Account) and a Subsidiary Account established in Bank South Pacific in Buka. The entire K100 million has been transferred into the Buka BSP Branch as of 2nd October 2012. ABG is yet to deliberate on the list of HIPs recommended by the Joint Supervisory Body Meeting held at the Gazzelle International Hotel in East New Britain on the 17th October, 2012.

Components:

This project component consists of high impact projects and administrative capacity building for the ABG.

1. Buka Ring Road Sealing
2. Kokopau-Buin Road Sealing
3. Arawa-Siwai Road
4. Buin-Siwai Road
5. Aropa Airport Upgrading/Sealing and Terminal (K10 million)
6. Kieta Port Upgrade (K5 million) □
7. Arawa Hospital
8. Arawa and Buka Water Supply and Sewerage
9. Bougainville Power Upgrading
10. Arawa Township Redevelopment Projects (Including ABG Administration and Government HQ)
11. Bougainville Bridge Program (Arawa-Buin)

Location:

The project is located in Autonomous Region of Bougainville

Justification:

These projects will bring significant improvements to the living conditions and levels of services to the entire general population of Bougainville. They are key enablers that will create avenues for further economic development. The projects do not discriminate on the basis of gender and disabilities. These projects represent value for money and will require significant financing over 5 year period (2012-2017).

Capacity:

Though the Autonomous Bougainville Government (ABG) faces capacity challenges, the National Government and its respective agencies including the Development Partners on Bougainville are obliged to assist with building the capacity of the ABG. In addition, some national agencies are progressing with capacity building through the draw down of national powers and functions to ABG.

Beneficiaries:

General population of Bougainville

Sustainability:

Upon Completion, these projects will be sustained by ABG recurrent budget. Some of these projects are revenue generating and will become self sustaining.

04007 ABG High Impact Projects

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	2,000.0				
	Sub-Total			2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			398,000.0	98,000.0	100,000.0	100,000.0	100,000.0	
B	Sub-Total			398,000.0	98,000.0	100,000.0	100,000.0	100,000.0	
	TOTAL DIRECT PROJECT COST			400,000.0	100,000.0	100,000.0	100,000.0	100,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			400,000.0	100,000.0	100,000.0	100,000.0	100,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			400,000.0	100,000.0	100,000.0	100,000.0	100,000.0	
	TOTAL DIRECT FINANCING			400,000.0	100,000.0	100,000.0	100,000.0	100,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			400,000.0	100,000.0	100,000.0	100,000.0	100,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21914	ABG High Impact Projects	0.0	0.0	100,000.0	100,000.0

591 - Hela Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03937	Hela Provincial Headquarter	38.9	33.9	2.0	2.0	1.0	
04013	Tari to Ambua Road	5.0	5.0				
Total Capital Projects		43.9	38.9	2.0	2.0	1.0	
Grand Total		43.9	38.9	2.0	2.0	1.0	

[illegible]

PIP Number: 03937

Project Name: Hela Provincial Headquarter

Executing Agency: 591 - Hela Provincial Government

Objectives:

The proposed Provincial Headquarters in Hela, Tari has nothing on the ground to house the public servants, offices of the Governor, and the other district members. Therefore, the construction of office complex would assist the public servants to sit down and perform their duties and delivery services to the rural areas of Hela province.

To have connection with the Districts, Waigani and the outside world and to stay in their own province rather than operating at parliament in Waigani.

Status:

New project to commence implementation in 2013

Components:

Office of the Governor

Office of the deputy Governor

All the District Members

The Provincial Administrator

The Deputy Administrator

The Provincial Treasurers office

Other key government agencies like provincial health authorities, the provincial education authorities and others.

Location:

Tari, Hela Province.

Justification:

The New Hela province has no building to conduct meetings, public servants to serve the people, and no office for members of parliaments to work and serve the people and as such this office complex is important for the people of Hela.

Hela is a new Province and these infrastructure developments are important for the new province as these infrastructures are non existence.

Capacity:

The project will go through public tender and the successful bidders with experience in construction and financially sound will be awarded the contract. And the Hela Provincial administration overlook into the construction of the Provincial Headquarters.

Beneficiaries:

The people of Hela Province.

Sustainability:

The Hela Provincial administration will sustain the building under the recurrent budget of the province.

03937 Hela Provincial Headquarter

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,500.0	500.0	2,000.0	2,000.0	1,000.0	
	Sub-Total			5,500.0	500.0	2,000.0	2,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			33,400.0	33,400.0				
B	Sub-Total			33,400.0	33,400.0				
	TOTAL DIRECT PROJECT COST			38,900.0	33,900.0	2,000.0	2,000.0	1,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				38,900.0	33,900.0	2,000.0	2,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			38,900.0	33,900.0	2,000.0	2,000.0	1,000.0	
	TOTAL DIRECT FINANCING			38,900.0	33,900.0	2,000.0	2,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			38,900.0	33,900.0	2,000.0	2,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21646	Hela Provincial Headquarter	0.0	0.0	30,000.0	30,000.0

PIP Number: 04013

Project Name: Tari to Ambua Road

Executing Agency: 591 - Hela Provincial Government

Objectives:

To build road network to link up with the Hela Provincial Headquarters and enable all the people to have accessibility to basic service and to sell their produce at the central location.

Status:

Parts of Tari to Ambua Road in Hela are impossible for both cars and people to have access to government due to road infrastructures are in a very bad condition which really impossible for motor vehicles and government services into that area.

Components:

1. Feasibility Studies & Project Preparation.
2. Reconstruction, upgrading, grubbing, sealing and construction of drainage system.

Location:

Tari Hela Province

Justification:

In line with Vision 2050, the PNGDSP 2010-2030 and MTDP 2011-2015, the HPG is committed in providing a quality road to people of Tari Ambua District in Hela Province in order to have access to basic government services.

Capacity:

The Hela Provincial Government and Administration has the capacity to oversee the implementation of the project.

Beneficiaries:

People of Ambua Tari district and the Hela Province will benefit from this project.

Sustainability:

When the project completes, the provincial government through Provincial Works Division will take control of the roads through the funds allocated for Road Maintenance Program or DSIP and PSIP funding.

04013 Tari to Ambua Road

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21923	Tari to Ambua Road	0.0	0.0	5,000.0	5,000.0

592 - Jiwaka Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2013	2014	2015	2016	2017
Total Capacity Building Projects							
03934	Jiwaka Provincial Head Quarters	35.0	30.0	2.0	2.0	1.0	
Total Capital Projects		35.0	30.0	2.0	2.0	1.0	
Grand Total		35.0	30.0	2.0	2.0	1.0	

[illegible]

PIP Number: 03934

Project Name: Jiwaka Provincial Head Quarters

Executing Agency: 592 - Jiwaka Provincial Government

Objectives:

The proposed Provincial Headquarters in Banz has nothing on the ground to house the public servants, offices of the Governor, and the other district members. Therefore, the construction of office complex would assist the public servants to sit down and perform their duties and delivery services to the rural areas of Jiwaka.

To have connection with the Districts, Waigani and the outside world and to stay in their own province rather than operating at parliament in Waigani.

Status:

New project to commence implementation in 2013

Components:

Office of the Governor

Office of the deputy Governor

All the District Members

The Provincial Administrator

The Deputy Administrator

The Provincial Treasurers office

Other key government agencies like provincial health authorities, the provincial education authorities and others.

Location:

Banz, Provincial Headquarters

Justification:

The New Jiwaka province has no building to conduct meetings, public servants to serve the people, and no office for members of parliaments to work and serve the people and as such this office complex is important for the people of Jiwaka.

Capacity:

The project will go through public tender and the successful bidders with experience in construction and financially sound will be awarded the contract. And the Jiwaka Provincial administration overlook into the construction of the hospital.

Beneficiaries:

The staff of Jiwaka Province.

Sustainability:

The Jiwaka Provincial administration will sustain the building under the recurrent budget of the province.

03934 Jiwaka Provincial Head Quarters

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2011 Actual	2012	5 Year Total	2013	2014	2015	2016	2017
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0		2,000.0	2,000.0	1,000.0	
	Sub-Total			5,000.0		2,000.0	2,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			30,000.0	30,000.0				
B	Sub-Total			30,000.0	30,000.0				
	TOTAL DIRECT PROJECT COST			35,000.0	30,000.0	2,000.0	2,000.0	1,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				35,000.0	30,000.0	2,000.0	2,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			35,000.0	30,000.0	2,000.0	2,000.0	1,000.0	
	TOTAL DIRECT FINANCING			35,000.0	30,000.0	2,000.0	2,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			35,000.0	30,000.0	2,000.0	2,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2011	2012	2013	Total Project
Code	Description				
21642	Jiwaka Provincial Headquarters	0.0	0.0	30,000.0	30,000.0