



**INDEPENDENT STATE OF PAPUA NEW GUINEA**

**VOLUME 3**

**PUBLIC INVESTMENT PROGRAM**

**2015 – 2019**

FOR THE YEAR ENDING 31<sup>ST</sup> DECEMBER, 2015

**PRESENTED BY**  
**HON. CHARLES ABEL, MP**  
MINISTER FOR NATIONAL PLANNING

*On the occasion of the presentation of the 2015 National Budget*



**HON. CHARLES ABEL, MP**  
**MINISTER FOR NATIONAL PLANNING**

**Insert Minister's Write Up Here**

## Volume 3

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PUBLIC INVESTMENT PROGRAM

## **SUMMARY TABLES**

**Table 1**  
**Sectoral Distribution of Total Public Investment Programme**  
**2015 - 2019**

(in Millions of Kina)

<b>Sector</b>		<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Code</b>	<b>Description</b>						
01	Economic	720.9	319.9	170.4	158.5	50.9	21.3
02	Infrastructure	4,256.9	1,541.8	1,111.6	954.5	646.0	3.0
03	Social Services	2,985.8	1,121.0	721.1	564.5	453.0	126.1
04	Law and Order	889.9	287.8	216.4	285.7	100.0	
05	Administrative	4,997.6	2,032.3	985.9	828.7	738.1	412.6
06	Provinces	7,936.3	1,702.6	1,588.8	1,554.3	1,547.8	1,542.8
<b>Grand Total</b>		<b>21,787.5</b>	<b>7,005.5</b>	<b>4,794.2</b>	<b>4,346.2</b>	<b>3,535.9</b>	<b>2,105.8</b>

**Table 2**  
**Public Investment Programme - Summary by Sector by Type**  
**2015 - 2019**

(in Millions of Kina)

	5 Year Total	2015	2016	2017	2018	2019
<b>Capacity Building</b>						
01 Economic	250.2	89.4	78.7	50.3	30.4	1.3
02 Infrastructure	44.3	15.4	13.7	9.9	3.3	2.0
03 Social Services	1,413.3	418.3	443.5	297.1	188.4	66.0
04 Law and Order	8.1	2.1	2.0	2.0	2.0	
05 Administrative	2,081.2	581.6	566.3	423.3	374.4	135.6
06 Provinces	169.3	79.3	35.0	20.0	20.0	15.0
<b>Capital Investment</b>						
01 Economic	470.8	230.5	91.6	108.1	20.5	20.0
02 Infrastructure	4,212.7	1,526.4	1,097.9	944.6	642.8	1.0
03 Social Services	1,572.4	702.7	277.6	267.4	264.6	60.1
04 Law and Order	881.8	285.7	214.4	283.7	98.0	
05 Administrative	2,916.4	1,450.7	419.6	405.4	363.7	277.0
06 Provinces	7,767.0	1,623.3	1,553.8	1,534.3	1,527.8	1,527.8
<b>Grand Total</b>	<b>21,787.5</b>	<b>7,005.5</b>	<b>4,794.2</b>	<b>4,346.2</b>	<b>3,535.9</b>	<b>2,105.8</b>



**Table 3**  
**Public Investment Programme - Summary by Sector by Agency**  
**2015 - 2019**

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2015	2016	2017	2018	2019
Description	Code	Description							
Economic	245	Department of Environment & Conservation	4	48.02	18.40	13.25	11.25	5.12	
	247	Department of Agriculture & Livestock	5	90.25	57.40	29.75	3.10		
	252	Department of Lands & Physical Planning	1	20.00	20.00				
	254	Department of Mineral Policy and Geohazards Management	1	0.10	0.10				
	255	Department of Petroleum & Energy	2	31.60	15.70	10.69	4.22	0.99	
	261	Department of Commerce & Industry	3	179.57	53.30	62.19	64.08		
	535	Mineral Resources Authority	10	247.10	50.70	54.50	75.80	44.80	21.30
	543	National Development Bank	2	50.00	50.00				
	549	Office of Coastal Fisheries Development Agency	2	25.00	25.00				
	551	PNG National Fisheries Authority	2	20.00	20.00				
	553	Fresh Produce Development Company	1	5.20	5.20				
	557	PNG National Forest Authority	1	4.10	4.10				
<b>Economic Total</b>			<b>34</b>	<b>720.94</b>	<b>319.90</b>	<b>170.38</b>	<b>158.45</b>	<b>50.91</b>	<b>21.30</b>
Infrastructure	258	Department of Information and Communication	1	33.19	12.30	11.70	7.94	1.25	
	259	Department of Transport	2	26.30	9.30	5.00	5.00	4.00	3.00
	264	Department of Works & Implementation	19	3,225.26	1,126.40	808.59	787.85	502.42	
	524	Independent Public Business Corporation	6	400.18	83.20	155.99	100.99	60.00	
	526	National Maritime Safety Authority	1	42.20	27.20	5.00	5.00	5.00	
	537	National Airports Corporation	2	328.30	151.00	98.30	20.70	58.30	
	546	PNG Power Limited	4	161.52	117.40	17.04	17.04	10.04	
	567	National Road Authority	1	40.00	15.00	10.00	10.00	5.00	
<b>Infrastructure Total</b>			<b>36</b>	<b>4,256.95</b>	<b>1,541.80</b>	<b>1,111.62</b>	<b>954.52</b>	<b>646.01</b>	<b>3.00</b>

**Table 3**  
**Public Investment Programme - Summary by Sector by Agency**  
**2015 - 2019**

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2015	2016	2017	2018	2019
Description	Code	Description							
Social Services	235	Department of Education	11	745.40	216.50	191.60	158.10	149.60	29.60
	236	Department of Higher Education	9	424.00	197.50	64.00	78.50	74.00	10.00
	240	Department of Health	11	755.10	259.08	284.50	156.22	53.30	2.00
	241	Hospital Management Services	24	655.06	308.96	94.50	93.10	118.00	40.50
	242	Department of Community Development	5	274.80	65.60	65.49	66.58	46.13	31.00
	512	University of Papua New Guinea	1	45.40	45.40				
	513	University of Technology	1						
	514	University of Goroka	1						
	515	University of Environment & Natural Resources	1	11.00	10.00				1.00
	516	PNG Sports Commission	1	18.00	5.00	10.00	1.00	1.00	1.00
	519	National AIDS Council Secretariat	1						
	520	Institute of Medical Research	2						
	521	National Youth Commission	1						
	539	National Museum & Art Gallery	1	57.00	13.00	11.00	11.00	11.00	11.00
	542	National Cultural Commission	1						
<b>Social Services Total</b>			<b>71</b>	<b>2,985.76</b>	<b>1,121.04</b>	<b>721.09</b>	<b>564.50</b>	<b>453.03</b>	<b>126.10</b>
Law and Order	222	Office of the Public Solicitor	1	22.00	5.00	8.00	9.00		
	223	Judiciary Services	2	624.00	190.00	132.00	206.00	96.00	
	224	Magisterial Services	1	27.41	10.28	11.42	5.71		
	225	Department of Attorney-General	4	176.53	62.53	55.00	55.00	4.00	
	226	Department of Corrective Institutional Services	1	20.00	10.00	5.00	5.00		
	510	Legal Training Institute	1	20.00	10.00	5.00	5.00		
<b>Law and Order Total</b>			<b>10</b>	<b>889.94</b>	<b>287.81</b>	<b>216.42</b>	<b>285.71</b>	<b>100.00</b>	

**Table 3**  
**Public Investment Programme - Summary by Sector by Agency**  
**2015 - 2019**

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2015	2016	2017	2018	2019
Description	Code	Description							
Administrative	203	Department of Prime Minister & NEC	5	553.00	408.00	60.00	45.00	30.00	10.00
	206	Department of Finance	5	204.61	48.96	120.70	12.81	20.14	2.00
	208	Department of Treasury	6	994.95	212.64	202.52	195.79	192.00	192.00
	211	PNG Customs Service	1	8.00	2.00	2.00	2.00	2.00	
	216	Internal Revenue Commission	2	66.00	16.00	20.00	18.00	12.00	
	217	Department of Foreign Affairs and Trade	1	0.70	0.70				
	220	Department of Personnel Management	5	517.25	162.22	141.75	138.19	75.09	
	229	Department of National Planning and Monitoring	19	2,202.79	974.89	349.30	341.30	341.30	196.00
	230	Electoral Commission	1	21.30	9.30	3.00	3.00	3.00	3.00
	232	Department of Provincial and Local Government Affairs	4	247.97	83.97	69.00	51.00	44.00	
	262	Department of Industrial Relations	2	49.00	5.60	10.60	13.60	9.60	9.60
	267	Department of Implementation & Rural Development	3	82.73	82.73				
	506	National Training Council	1	13.60	13.60				
	509	Border Development Authority	1	35.70	11.70	7.00	8.00	9.00	
<b>Administrative Total</b>			<b>56</b>	<b>4,997.59</b>	<b>2,032.31</b>	<b>985.87</b>	<b>828.69</b>	<b>738.13</b>	<b>412.60</b>

**Table 3**  
**Public Investment Programme - Summary by Sector by Agency**  
**2015 - 2019**

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2015	2016	2017	2018	2019
Description	Code	Description							
Provinces									
	571	Fly River Provincial Government	4	302.50	60.50	60.50	60.50	60.50	60.50
	572	Gulf Provincial Government	4	195.00	35.80	39.80	39.80	39.80	39.80
	573	Central Provincial Government	5	335.00	87.00	62.00	62.00	62.00	62.00
	574	National Capital District	6	241.50	56.60	49.60	45.10	45.10	45.10
	575	Milne Bay Provincial Government	3	308.00	61.60	61.60	61.60	61.60	61.60
	576	Oro Provincial Government	3	154.50	30.90	30.90	30.90	30.90	30.90
	577	Southern Highlands Provincial Government	5	565.96	121.16	111.20	111.20	111.20	111.20
	578	Enga Provincial Government	5	411.90	88.30	80.90	80.90	80.90	80.90
	579	Western Highlands Provincial Government	4	349.50	90.90	75.90	60.90	60.90	60.90
	580	Simbu Provincial Government	3	460.00	92.00	92.00	92.00	92.00	92.00
	581	Eastern Highlands Provincial Government	4	631.50	128.90	128.90	128.90	122.40	122.40
	582	Morobe Provincial Government	4	695.50	142.30	138.30	138.30	138.30	138.30
	583	Madang Provincial Government	3	459.50	91.90	91.90	91.90	91.90	91.90
	584	East Sepik Provincial Government	3	463.00	92.60	92.60	92.60	92.60	92.60
	585	Sandaun Provincial Government	3	308.50	61.70	61.70	61.70	61.70	61.70
	586	Manus Provincial Government	3	81.00	16.20	16.20	16.20	16.20	16.20
	587	New Ireland Provincial Government	7	315.54	73.14	73.10	58.10	58.10	53.10
	588	East New Britain Provincial Government	4	319.00	71.80	61.80	61.80	61.80	61.80
	589	West New Britain Provincial Government	3	155.50	31.10	31.10	31.10	31.10	31.10
	590	Bougainville Autonomous Government	7	689.40	169.40	130.00	130.00	130.00	130.00
	591	Hela Provincial Government	4	263.00	52.60	52.60	52.60	52.60	52.60
	592	Jiwaka Provincial Government	3	231.00	46.20	46.20	46.20	46.20	46.20
<b>Provinces Total</b>			<b>90</b>	<b>7,936.30</b>	<b>1,702.60</b>	<b>1,588.80</b>	<b>1,554.30</b>	<b>1,547.80</b>	<b>1,542.80</b>
<b>Grand Total</b>				<b>21,787.49</b>	<b>7,005.46</b>	<b>4,794.17</b>	<b>4,346.17</b>	<b>3,535.88</b>	<b>2,105.80</b>

**Table 4**  
**Public Investment Programme**  
**Overall Expenditure Projections and Financing Requirements**  
**2015 - 2019**

(in millions of Kina)

PROJECT COST		5 Year Total	2015	2016	2017	2018	2019
<b>DIRECT PROJECT COST</b>							
<b>Current Expenditure</b>							
Personal Emoluments		5	2.4	2.3			
Goods and Other Services		5,466	1,799.4	1,342.1	1,099.8	852.1	372.9
Current Transfers		3,332	1,184.4	558.2	542.5	534.5	512.3
<b>Sub-Total</b>		<b>8,803</b>	<b>2,986.2</b>	<b>1,902.6</b>	<b>1,642.3</b>	<b>1,386.6</b>	<b>885.2</b>
<b>Capital Expenditure</b>							
Capital Transfers		5,700	1,130.0	1,142.6	1,142.6	1,142.6	1,142.6
Acquisition of Existing Assets		16	6.0	3.5	3.0	3.0	
Capital Formation		7,269	2,883.3	1,745.5	1,558.3	1,003.7	78.0
<b>Sub-Total</b>		<b>12,984</b>	<b>4,019.3</b>	<b>2,891.5</b>	<b>2,703.9</b>	<b>2,149.2</b>	<b>1,220.6</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>21,787</b>	<b>7,005.5</b>	<b>4,794.2</b>	<b>4,346.2</b>	<b>3,535.9</b>	<b>2,105.8</b>
<b>Technical Assistance</b>							
Project Preparation							
Equipment							
Advisory							
Training							
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>	<b>0</b>					
	<b>TOTAL PROJECT COST (A+B)</b>	<b>21,787</b>	<b>7,005.5</b>	<b>4,794.2</b>	<b>4,346.2</b>	<b>3,535.9</b>	<b>2,105.8</b>
<b>FINANCING SOURCES</b>		<b>0</b>					
<b>IDENTIFIED FINANCING</b>							
<b>Direct Project Financing</b>							
Government Contributions							
a) Government Input		16,782	4,717.2	3,672.3	3,355.7	3,012.9	2,023.9
b) Self Generating Revenue							
Loans		4,452	1,829.6	928.8	945.1	737.7	11.0
Grants		8,472	2,721.4	2,078.3	1,930.5	1,670.4	70.9
<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	<b>29,706</b>	<b>9,268.2</b>	<b>6,679.4</b>	<b>6,231.4</b>	<b>5,421.1</b>	<b>2,105.8</b>
<b>D</b>	<b>Technical Assistance</b>						
	<b>TOTAL FINANCING (C+D)</b>	<b>29,706</b>	<b>9,268.2</b>	<b>6,679.4</b>	<b>6,231.4</b>	<b>5,421.1</b>	<b>2,105.8</b>
<b>FINANCING SOUGHT</b>							
Direct Project Cost (A-C)		-7,918.5	-2,262.8	-1,885.2	-1,885.2	-1,885.2	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL FINANCING SOUGHT</b>	<b>-7,918.5</b>	<b>-2,262.8</b>	<b>-1,885.2</b>	<b>-1,885.2</b>	<b>-1,885.2</b>	<b>0.0</b>

PUBLIC INVESTMENT PROGRAM

## **SECTION A**

**NATIONAL GOVERNMENT  
DEPARTMENTS**

## Public Investment Program Summary by Agency 2015 - 2019

(in millions of Kina)

Budget Agency		5 Year	2015	2016	2017	2018	2019
Code	Description	Total					
	<b>NATIONAL DEPARTMENTS</b>						
203	Department of Prime Minister & NEC	553.0	408.0	60.0	45.0	30.0	10.0
206	Department of Finance	204.6	49.0	120.7	12.8	20.1	2.0
208	Department of Treasury	995.0	212.6	202.5	195.8	192.0	192.0
211	PNG Customs Service	8.0	2.0	2.0	2.0	2.0	
216	Internal Revenue Commission	66.0	16.0	20.0	18.0	12.0	
217	Department of Foreign Affairs and Trade	0.7	0.7				
220	Department of Personnel Management	517.3	162.2	141.8	138.2	75.1	
222	Office of the Public Solicitor	22.0	5.0	8.0	9.0		
223	Judiciary Services	624.0	190.0	132.0	206.0	96.0	
224	Magisterial Services	27.4	10.3	11.4	5.7		
225	Department of Attorney-General	176.5	62.5	55.0	55.0	4.0	
226	Department of Corrective Institutional Services	20.0	10.0	5.0	5.0		
229	Department of National Planning and Monitoring	2,202.8	974.9	349.3	341.3	341.3	196.0
230	Electoral Commission	21.3	9.3	3.0	3.0	3.0	3.0
232	Department of Provincial and Local Government Affairs	248.0	84.0	69.0	51.0	44.0	
235	Department of Education	745.4	216.5	191.6	158.1	149.6	29.6
236	Department of Higher Education	424.0	197.5	64.0	78.5	74.0	10.0
240	Department of Health	755.1	259.1	284.5	156.2	53.3	2.0
241	Hospital Management Services	655.1	309.0	94.5	93.1	118.0	40.5
242	Department of Community Development	274.8	65.6	65.5	66.6	46.1	31.0
245	Department of Environment & Conservation	48.0	18.4	13.3	11.3	5.1	
247	Department of Agriculture & Livestock	90.3	57.4	29.8	3.1		
252	Department of Lands & Physical Planning	20.0	20.0				
254	Department of Mineral Policy and Geohazards Management	0.1	0.1				
255	Department of Petroleum & Energy	31.6	15.7	10.7	4.2	1.0	
258	Department of Information and Communication	33.2	12.3	11.7	7.9	1.3	
259	Department of Transport	26.3	9.3	5.0	5.0	4.0	3.0
261	Department of Commerce & Industry	179.6	53.3	62.2	64.1		
262	Department of Industrial Relations	49.0	5.6	10.6	13.6	9.6	9.6
264	Department of Works & Implementation	3,225.3	1,126.4	808.6	787.9	502.4	
267	Department of Implementation & Rural Development	82.7	82.7				
<b>Total for National Departments</b>		<b>12,326.9</b>	<b>4,645.4</b>	<b>2,831.5</b>	<b>2,537.3</b>	<b>1,783.9</b>	<b>528.7</b>

**203 - Department of Prime Minister & NEC**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capacity Building</b>							
04670	APEC Authority	35.0	5.0	15.0	15.0		
04683	Pacific Island's Leaders Forum	18.0	3.0	15.0			
04684	PM's Commitments	90.0	30.0	20.0	20.0	20.0	
04685	National Youth Program	50.0	10.0	10.0	10.0	10.0	10.0
<b>Total Capacity Building</b>		<b>193.0</b>	<b>48.0</b>	<b>60.0</b>	<b>45.0</b>	<b>30.0</b>	<b>10.0</b>
<b>Capital Investment</b>							
03620	South Pacific Games 2015	360.0	360.0				
<b>Total Capital Investment</b>		<b>360.0</b>	<b>360.0</b>				
<b>Grand Total</b>		<b>553.0</b>	<b>408.0</b>	<b>60.0</b>	<b>45.0</b>	<b>30.0</b>	<b>10.0</b>



**203 - Department of Prime Minister & NEC**

## AGENCY SUMMARY OF ALL PROJECTS

### Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013	2014	5 Year	2015	2016	2017	2018	2019
		Actual	Budget	Total					
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	397.6	59.2	235.0	90.0	60.0	45.0	30.0	10.0
	Sub-Total	397.6	59.2	235.0	90.0	60.0	45.0	30.0	10.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			318.0	318.0				
	Sub-Total			318.0	318.0				
	TOTAL DIRECT PROJECT COST	397.6	59.2	553.0	408.0	60.0	45.0	30.0	10.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	397.6	59.2	553.0	408.0	60.0	45.0	30.0	10.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	397.6	59.2	553.0	408.0	60.0	45.0	30.0	10.0
	TOTAL DIRECT FINANCING	397.6	59.2	553.0	408.0	60.0	45.0	30.0	10.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	397.6	59.2	553.0	408.0	60.0	45.0	30.0	10.0
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

**PIP Number: 03620**

**Project Name: South Pacific Games 2015**

**Executing Agency: 203 - Department of Prime Minister & NEC**

**Objectives:**

To deliver the best ever Pacific Games by rehabilitating and constructing all the essential sporting facilities and venues to host the 2015 Pacific Games.

**Status:**

1. Games Village

i. Updated Construction programme illustrates an overall delay of 8 weeks. Contractor to increase structure resources, manpower & equipment, procurement, additional experienced project managers on site to supervise the work

ii. Enabling and Piling Contract is 100% complete.

A. Accommodation Block i. Foundation to Blocks 10,9,6,5,4,3,2 & 1 footing completed. Block 8 footing excavation is 100% 7 concrete at 35%. Block 6 & 5 all pre cast wall erected and all floors poured. Block 4 walls erected. Block 3 pre-cast wall panel erection is 100%. Block 2 erection of pre-cast panels is 100%. Block 6 & 5 interior finishing, under coat painting at ground and 1st floor.

B. Dining Hall and Kitchen

ii. Foundation works had commenced. Building set of grid lines in progress.

C. Drill Hall & Sports Field

CSTB Formal Board of Decision received on 6th May 2014 in favour of China Jiangsu international.

2. Taurama Aquatic

Practical Completion certificate been issued;

a. Main Complex

Block laying in progress both Central Block and Arena.

Installation of pre-cast slab is progressing at Central Block. Pouring of 1st floor slab in progress. Water proofing membrane in progress. Back filling & compaction of suitable materials in progress at the arena. Erection of steel columns and beams in progress along line Q & R. Pool bulk excavation & foundation works in progress.

b. Structural Steelwork

Fabrication of steel work in progress. Installation of K-Bracing beams at Line 11. Installation of seating frames and beams at Line 10, 11, & 12 in progress.

c. Swimming Pool (Myrtha Pools)

For construction documentation & coordination activities have commenced.

3. Sir John Guise

Revised Concept Design & Scope was presented late May with an estimate of PGK 53 million. Mobilisation commenced on 28th February 2014. Internal & external demolition works in progress.

a. Outdoor Demolition

Practically completed.

b. Pre-Cast Bleachers

Awarded to Digara & signed by CSTB on 11th September, 2013. Fabrication have commenced & in progress. c. Main Contract

Ground floor shear walls support is 100%, level 1 in progress. Northwest foundation beams completed. Southwest stand foundation works in progress, form setting and re-bar installation. Eastern stand foundation in progress. Concreting of footing in progress. Block laying in progress. South toilet block footing completed, block work under way, services pipe in progress. North toilet block foundation beams are complete. Hockey foundation beams poured. Back filling and under slab services had

commenced.

4. Rita Flynn

Documents delivered to TEC on 8th May CSTB formal Board Decision Paper received 16th May 2014.

5. Schools Programme All schools were contacted with 8 schools submitting proposals and had discussion with VIEC. Scoping is under way and being drafted to all school proposals.

**Issues & Constraints:**

Main point of concern is the slow spending rate on the project and insufficient time to complete all the venues prior to the hosting of the games.

Awarding of contracts is a major concern as this entire process excludes VIEC's duly appointed consultants and may hinder the effectiveness and ability of VIEC to hand over the Works prior to Games.

Status and completion of Contracts prepared by CSTB, delays to approval of Change Orders and Variations by CSTB, and rejection of appeals for Design Consultant Change Order and the potential for further delays should Consultants/Contractors stop work for non-approval of -Change Orders and Variation with possibility consequences of legal Arbitration.

Tracking concurrent delays to ascertain overall project slippage, Critical Path delay for Games Village and Taurama currently 3 months delay, SJG stadium 3 months delay and Rita Flynn 8 months delay overall.

**Components:**

The components are: 1. Venue, Infrastructure and Equipment rehabilitation, construction (VIEC) 2. Games Organizing Committee (GOC) and 3. Grass Roots to Gold Program (G2G)

**Location:**

The Pacific Games will be hosted in Port Moresby and Lae.

**Justification:**

The Government of PNG won the bid to host the 2015 Pacific Games and subsequently signed the "Host Contract" with the Pacific Games Council in 2009. Through NEC Decision No. NG95/2012 approved K773million towards hosting of the Pacific Games.

**Capacity:**

The Project is managed by the Pacific Games Authority through the PNG Sports Foundation and Department of PM&NEC. The Pacific Games Authority has the capacity to coordinate and implement the project till July 2015.

**Beneficiaries:**

The main beneficiaries of the project are the people of PNG, the athletes and the Pacific Island Countries who will participate at the 2015 South Pacific Games.

**Sustainability:**

The rehabilitated and constructed sport venues and facilities are state properties and will be managed and sustained by the PNG Sports Foundation on behalf of the Government upon completion.

## 03620 South Pacific Games 2015

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	397,604.8	59,200.0	42,000.0	42,000.0				
	Sub-Total	<b>397,604.8</b>	<b>59,200.0</b>	<b>42,000.0</b>	<b>42,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			318,000.0	318,000.0				
	Sub-Total			<b>318,000.0</b>	<b>318,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>397,604.8</b>	<b>59,200.0</b>	<b>360,000.0</b>	<b>360,000.0</b>				
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>397,604.8</b>	<b>59,200.0</b>	<b>360,000.0</b>	<b>360,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	397,604.8	59,200.0	360,000.0	360,000.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>397,604.8</b>	<b>59,200.0</b>	<b>360,000.0</b>	<b>360,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>397,604.8</b>	<b>59,200.0</b>	<b>360,000.0</b>	<b>360,000.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
21652	South Pacific Games 2015	397,604.8	59,200.0	360,000.0	816,804.8

**PIP Number: 04670**  
**Project Name: APEC Authority**  
**Executing Agency: 203 - Department of Prime Minister & NEC**

**Objectives:**

To set up the APEC Authority that will be instrumental in ensuring PNG is prepared to host the APEC Summit in 2018.

**Status:**

A new project to commence implementation in 2015.

**Components:**

. The main component is the APEC Authority Formation.

**Location:**

PM&NEC Department, Port Moresby

**Justification:**

To establish a coordination office that will ensure PNG is prepared to host the 2018 APEC Summit successfully.

**Capacity:**

The PM & NEC Department has the capacity to implement the project.

**Beneficiaries:**

The PNG government

**Sustainability:**

The PM&NEC Department will sustain the office in the long run.

## 04670 APEC Authority

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			35,000.0	5,000.0	15,000.0	15,000.0		
	Sub-Total			35,000.0	5,000.0	15,000.0	15,000.0		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			35,000.0	5,000.0	15,000.0	15,000.0		
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			35,000.0	5,000.0	15,000.0	15,000.0		
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			35,000.0	5,000.0	15,000.0	15,000.0		
	<b>TOTAL DIRECT FINANCING</b>			35,000.0	5,000.0	15,000.0	15,000.0		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			35,000.0	5,000.0	15,000.0	15,000.0		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
22654	APEC Authority	0.0	0.0	5,000.0	5,000.0

**PIP Number: 04683**

**Project Name: Pacific Island's Leaders Forum**

**Executing Agency: 203 - Department of Prime Minister & NEC**

**Objectives:**

To get PNG prepared to host the upcoming 2017 Pacific Islands Leaders' Forum and successfully.

**Status:**

This is a new project to commence in 2015.

**Components:**

The main components are:

1. Setting up of the PILF Office in PNG
2. Policy Formulation
3. Project Management and other project related costs

**Location:**

The project will be located at the PM&NEC Department, Port Moresby.

**Justification:**

PNG will be hosting the 2017 Pacific Islands Leader's Forum and so there is a need to establish a coordination centre to get PNG prepared to host this forum successfully.

**Capacity:**

The PM&NEC Department has the capacity implement the project.

**Beneficiaries:**

The PILF participants and the PNG Government.

**Sustainability:**

The office will be sustained under the PM&NEC Department.

## 04683 Pacific Island's Leaders Forum

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			18,000.0	3,000.0	15,000.0			
	Sub-Total			18,000.0	3,000.0	15,000.0			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			18,000.0	3,000.0	15,000.0			
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			18,000.0	3,000.0	15,000.0			
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			18,000.0	3,000.0	15,000.0			
	<b>TOTAL DIRECT FINANCING</b>			18,000.0	3,000.0	15,000.0			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			18,000.0	3,000.0	15,000.0			
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
22655	Pacific Islands Leader's Forum (2017)	0.0	0.0	3,000.0	3,000.0



**PIP Number: 04684**

**Project Name: PM's Commitments**

**Executing Agency: 203 - Department of Prime Minister & NEC**

**Objectives:**

To cover and honour the PM's Commitments in 2015.

**Status:**

This is a new project to commence in 2015.

**Components:**

The main component is to cover and honour the PMs commitments.

**Location:**

PM& NEC Department, Port Moresby.

**Justification:**

The PM in his capacity makes commitments that need to be honoured and so this project is aimed at ensuring this in 2015.

**Capacity:**

The PM&NEC Department has the capacity to implement this project.

**Beneficiaries:**

The grouping to which the PM makes commitments.

**Sustainability:**

The PM & NEC Department will sustain this project.

## 04684 PM's Commitments

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			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	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	<b>TOTAL DIRECT PROJECT COST</b>			90,000.0	30,000.0	20,000.0	20,000.0	20,000.0	
	<b>Technical Assistance</b>								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				90,000.0	30,000.0	20,000.0	20,000.0	20,000.0	
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	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	
	<b>TOTAL DIRECT FINANCING</b>			90,000.0	30,000.0	20,000.0	20,000.0	20,000.0	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			90,000.0	30,000.0	20,000.0	20,000.0	20,000.0	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
22656	PM's Commitment	0.0	0.0	30,000.0	30,000.0

**PIP Number: 04685**

**Project Name: National Youth Program**

**Executing Agency: 203 - Department of Prime Minister & NEC**

**Objectives:**

To equip and empower the national youth to be responsible citizens of PNG and contribute meaningfully to the development of PNG.

**Status:**

This is a new project to commence in 2015.

**Components:**

The main components are:

1. Infrastructure and equipment requirements
2. Training
3. Project Management and other project related expenses

**Location:**

The project will be coordinated from the PM& NEC Department.

**Justification:**

A lot of PNG youths are involved in criminal activities and sometimes it is mostly due to lack of appropriate skilling and therefore job opportunities. This project is aimed at developing the youths and especially in urban centres to equip them with the appropriate skills to become responsible citizens and be involved in income earning opportunities.

**Capacity:**

The PM&NEC Department has the capacity to implement the project.

**Beneficiaries:**

The direct beneficiaries are the national youths and families and PNG will prosper indirectly through this project.

**Sustainability:**

The program will be sustained by the PM&NEC department.

## 04685 National Youth Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	<b>TOTAL DIRECT PROJECT COST</b>			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>Technical Assistance</b>								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
22657	National Youth Program	0.0	0.0	10,000.0	10,000.0

## 206 - Department of Finance

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capacity Building</b>							
01756	Financial Management Improvement Program	16.0	8.0	8.0			
02542	Provincial Capacity Building Project	10.0	2.0	2.0	2.0	2.0	2.0
03189	District Treasury Rollout Program						
04686	District and Provincial Treasury Rollout	135.0	15.0	100.0	10.0	10.0	
<b>Total Capacity Building</b>		<b>161.0</b>	<b>25.0</b>	<b>110.0</b>	<b>12.0</b>	<b>12.0</b>	<b>2.0</b>
<b>Capital Investment</b>							
03592	Un Assistance to Governance	43.6	24.0	10.7	0.8	8.1	
<b>Total Capital Investment</b>		<b>43.6</b>	<b>24.0</b>	<b>10.7</b>	<b>0.8</b>	<b>8.1</b>	
<b>Grand Total</b>		<b>204.6</b>	<b>49.0</b>	<b>120.7</b>	<b>12.8</b>	<b>20.1</b>	<b>2.0</b>



**PIP Number: 01756**

**Project Name: Financial Management Improvement Program**

**Executing Agency: 206 - Department of Finance**

**Objectives:**

To develop an integrated financial system in all levels of government to enhance fiscal control, increase transparency, reduce wastage and improve efficiency.

**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.

There is a need to overhaul and improve the financial systems and processes in place at both the national and sub-national levels of government to ensure that there is prudent financial management and best practices to comply with requirements of the Public Financial Management Act (1995). As of July 2014 the program has achieved the following

(1) Readiness for the 2015 Budget Appropriation - All systems changes have been completed and signed-off and promoted into the production environment.

(2) DJAG roll-out 90% preparation completed: AP training to go. Key users to be identified for key users training.

(3) PM&NEC roll-out 70% preparation completed: functional training and key user ID and training for UAT and sign-off.

(4) DPM roll-out as per PM&NEC.

(5) Patch applied to extend the queues between the distributed process server and the IFMS (i.e to reduce queues and speed up processing).

**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 and all state agencies both at national and sub-national levels 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 since it is part of the Government's financial management instruments in ensuring prudent and transparent management of government funds at all levels of government.

**01756 Financial Management Improvement Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments	1,383.4	7,000.0	4,045.0	2,045.0	2,000.0			
	Goods and Other Services	8,951.4	3,000.0	7,970.0	3,970.0	4,000.0			
	Sub-Total	<b>10,334.7</b>	<b>10,000.0</b>	<b>12,015.0</b>	<b>6,015.0</b>	<b>6,000.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,435.0		3,970.0	1,985.0	1,985.0			
	Sub-Total	<b>1,435.0</b>		<b>3,970.0</b>	<b>1,985.0</b>	<b>1,985.0</b>			
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>11,769.7</b>	<b>10,000.0</b>	<b>15,985.0</b>	<b>8,000.0</b>	<b>7,985.0</b>			
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>11,769.7</b>	<b>10,000.0</b>	<b>15,985.0</b>	<b>8,000.0</b>	<b>7,985.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	11,769.7	10,000.0	15,985.0	8,000.0	7,985.0			
	<b>TOTAL DIRECT FINANCING</b>	<b>11,769.7</b>	<b>10,000.0</b>	<b>15,985.0</b>	<b>8,000.0</b>	<b>7,985.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>11,769.7</b>	<b>10,000.0</b>	<b>15,985.0</b>	<b>8,000.0</b>	<b>7,985.0</b>			
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20013	Financial Management Project	11,769.7	10,000.0	8,000.0	29,769.7



**PIP Number: 02542**

**Project Name: Provincial Capacity Building Project**

**Executing Agency: 206 - Department of Finance**

**Objectives:**

To enhance the capacity of public servants at the Provincial, District and Local level Government in Financial Management (upskilling). mentoring and on-the-job training in various Public Finance Management Protocols such as Bank reconciliation, Procurement Process, Preparing Annual Financial Statements and Updating Chart of Accounts based on Financial Instruction in order to promote good governance and improve service delivery to the rural populations.

**Status:**

Phase 1 which is the Pilot Project that covered the pilot provinces such as ENBand Morobe which ended in 2013. Phase 2 commenced in 2014 which has an expanded scope to cover five provinces of WNB, WHP, Gulf, Western and the AROB.

**Components:**

There are 3 major components to the project. This includes;

1. Capacity building for Provincial & District Treasuries and Administrations
2. Enhance Accountability & Transparency minimising the risk of corruption within PNG Public finance at sub-national levels
3. Monitoring National and Sub-national Public Expenditure & Financial Accountability (PEFA) indicators
4. ICT Training support for IFMS roll-out to the provinces.

**Location:**

The project is located at the Department of Finance and the respective provinces to which the program scope has expanded..

**Justification:**

This capacity program is timely given the shift in budget appropriation by the National Government to immensely increase funding to the sub-national levels of government to drive the socio-economic impact programs/projects to transform the livelihood of the people in rural areas.

**Capacity:**

The Department of Finance has the capacity to implement the program through the PCaB project.

**Beneficiaries:**

the PCaB program aims to build capacity in treasury and financial management functions at sub-national levels. The main beneficiaries of the project are Provincial and District treasury officers, Provincial and District Administration Officers and LLG Managers in all provinces.

**Sustainability:**

The Department of Finance will be responsible for sustaining the program and the respective provincial and district treasuries upon completion. Currently the program caters for its recurrent costs or expenditure which the program pays through the government system and process.

**02542 Provincial Capacity Building Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total			<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20014	Provincial Capacity Building Project	0.0	0.0	2,000.0	2,000.0

**PIP Number: 03592**  
**Project Name: Un Assistance to Governance**  
**Executing Agency: 206 - Department of Finance**

**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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		8,110.0	43,623.0	23,963.0	10,710.0	810.0	8,140.0	
	Sub-Total		<b>8,110.0</b>	<b>43,623.0</b>	<b>23,963.0</b>	<b>10,710.0</b>	<b>810.0</b>	<b>8,140.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>8,110.0</b>	<b>43,623.0</b>	<b>23,963.0</b>	<b>10,710.0</b>	<b>810.0</b>	<b>8,140.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>8,110.0</b>	<b>43,623.0</b>	<b>23,963.0</b>	<b>10,710.0</b>	<b>810.0</b>	<b>8,140.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		8,110.0	43,623.0	23,963.0	10,710.0	810.0	8,140.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>8,110.0</b>	<b>43,623.0</b>	<b>23,963.0</b>	<b>10,710.0</b>	<b>810.0</b>	<b>8,140.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>8,110.0</b>	<b>43,623.0</b>	<b>23,963.0</b>	<b>10,710.0</b>	<b>810.0</b>	<b>8,140.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21343	UN Assistance to Governance	0.0	8,110.0	23,963.0	32,073.0

**PIP Number: 04686**

**Project Name: District and Provincial Treasury Rollout**

**Executing Agency: 206 - Department of Finance**

**Objectives:**

To have financial services through establishment of District Treasuries Offices at the District to Strengthen financial service and robust financial management system at the Districts throughout Papua New Guinea.

**Status:**

It is an ongoing project which will commence in 2015 and will be implemented nationwide where all the districts will be catered for.

This project was previously funded in the previous years but has been stalled due to political influence and funds being diverted to fund other programs.

**Components:**

There are five (5) major components

1. To develop and strengthen capacity building at the District Treasury officers throughout PNG.
2. Re-allocation of Officers closer to District Offices
3. Enforce compliance and implement National Agriculture Development Program (NADP), DSIP and all other government policies that the public monies is budgeted for at all the District Level.
4. Assist Department of National Planning & Monitoring to measure and achieve Medium Term Development Plans (MTDP) leading up to the Development Strategy Plan (DSP) 2010 - 2030.

**Location:**

This project will be implemented nationwide in all the Districts in the country.

**Justification:**

The creation and establishment of District Treasuries further enhances greater participation and engagement of rural population in economic activities to improve their lives as the program also partners both Bank South Pacific (BSP) and Post PNG Ltd to provide their services through District Treasury offices which are located mostly in rural areas.

**Capacity:**

The Department of Finance has the capacity to implement the project nationwide.

**Beneficiaries:**

The people of Papua New Guinea especially the populace in the Districts and Provinces.

**Sustainability:**

The department of Finance will sustain this project after its successful implementation to the Districts and Provinces after a three (3) year period.

**04686 District and Provincial Treasury Rollout**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			135,000.0	15,000.0	100,000.0	10,000.0	10,000.0	
	Sub-Total			<b>135,000.0</b>	<b>15,000.0</b>	<b>100,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>135,000.0</b>	<b>15,000.0</b>	<b>100,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>135,000.0</b>	<b>15,000.0</b>	<b>100,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			135,000.0	15,000.0	100,000.0	10,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>135,000.0</b>	<b>15,000.0</b>	<b>100,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>135,000.0</b>	<b>15,000.0</b>	<b>100,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013 Actual	2014 Budget	2015	Total Project
Code	Description				
22658	District and Provincial Treasury Roll-out Program	0.0	0.0	15,000.0	15,000.0

**208 - Department of Treasury**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capacity Building</b>							
03386	Infrastructure Development Grant	600.0	120.0	120.0	120.0	120.0	120.0
<b>Total Capacity Building</b>		<b>600.0</b>	<b>120.0</b>	<b>120.0</b>	<b>120.0</b>	<b>120.0</b>	<b>120.0</b>
<b>Capital Investment</b>							
03387	High Impact Projects	250.0	50.0	50.0	50.0	50.0	50.0
03417	Micro Finance Expansion Project	26.0	8.6	7.5	5.8	2.0	2.0
04687	Ministerial Commitments Outstanding UBSA	50.0	10.0	10.0	10.0	10.0	10.0
04688	Stanley Gas BDG	25.0	5.0	5.0	5.0	5.0	5.0
04689	PDL1 Outstanding BDG (PNG LNG)	44.0	19.0	10.0	5.0	5.0	5.0
<b>Total Capital Investment</b>		<b>395.0</b>	<b>92.6</b>	<b>82.5</b>	<b>75.8</b>	<b>72.0</b>	<b>72.0</b>
<b>Grand Total</b>		<b>995.0</b>	<b>212.6</b>	<b>202.5</b>	<b>195.8</b>	<b>192.0</b>	<b>192.0</b>





**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:**

From 2010 to 2013, a total of K480 million was appropriated with the funds released. Nevertheless, there has been a lack of progressive reporting from the provinces on the use of the funds.

**Components:**

Components include Grants for infrastructure developments in the PNG LNG Project affected provinces.

**Location:**

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

**Justification:**

This is a fixed commitment by the Government of PNG to cater for the Infrastructure projects in the affected provinces.

**Capacity:**

The concerned National Departments and the respective Provincial Administrations have the capacity to implement the project.

**Beneficiaries:**

The beneficiaries will be the people in Hela, Southern Highlands, Gulf and Central Provinces.

**Sustainability:**

The projects implemented under the IDG will be sustained by the respective Provincial Administrations under their recurrent budget.

**03386 Infrastructure Development Grant****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	120,000.0	50,000.0	600,000.0	120,000.0	120,000.0	120,000.0	120,000.0	120,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	<b>120,000.0</b>	<b>50,000.0</b>	<b>600,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		70,000.0						
	Sub-Total		<b>70,000.0</b>						
	<b>TOTAL DIRECT PROJECT COST</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>600,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>600,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	120,000.0	120,000.0	600,000.0	120,000.0	120,000.0	120,000.0	120,000.0	120,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>600,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>600,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>
	<b>FINANCING SOUGHT</b>								
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
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 fund high impact infrastructure projects (HIIP) for the Hela and Southern Highlands Provinces as part of the benefit package to the landowners of the PNG Liquefied Natural Gas (LNG) Project under the Umbrella Benefit Sharing Agreement (UBSA).

**Status:**

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

**Components:**

There are nine (9) projects identified under the HIIP and they include:

1. Kikori-Kutubu-Tari-Koroba-Kopiago North Coast Road (Tax Credit Scheme)
2. Komo to Tari road sealing
3. Hela City Development (First Phase)
4. Komo Township
5. Magarima Township
6. Kutubu Township
7. Koroba Township
8. Nogoli Growth Centre
9. International Airport at Tari (first phase)

**Location:**

The projects under the HIIP will be located partly in the Gulf Province and in the Southern Highlands and Hela Provinces.

**Justification:**

The High Impact Infrastructure Projects funding are part of the PNG LNG ProjectUBSA and are part of the National Government's undertakings. The National Government is ensuring to have the projects implemented with the funding appropriated.

**Capacity:**

The National Government agencies, Departments of Treasury, Finance, National Planning and Monitoring, Petroleum and Energy and Works will work with the Provincial Administrations concerned to implement the projects identified accordingly.

**Beneficiaries:**

The people of Gulf, Southern Highlands and Hela Provinces.

**Sustainability:**

The projects implemented will be sustained by the concerned Provincial Administrations.

## 03387 High Impact Projects

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	50,000.0	3,000.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	50,000.0	3,000.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		47,000.0						
	Sub-Total		47,000.0						
A	<b>TOTAL DIRECT PROJECT COST</b>	50,000.0	50,000.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	<b>Technical Assistance</b>								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		50,000.0	50,000.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	50,000.0	50,000.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	<b>TOTAL DIRECT FINANCING</b>	50,000.0	50,000.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	50,000.0	50,000.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
21047	High Impact Roads Feasibility Study (UBSA)	50,000.0	50,000.0	50,000.0	150,000.0

**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 Micro-finance and Employment project, which was implemented between 2001 - 2010, and which has built a solid base for the micro-finance sector and has developed micro-finance 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 from 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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	1,500.0	2,000.0						
	Personal Emoluments								
	Goods and Other Services	5,471.1	19,552.0	25,950.0	8,640.0	7,520.0	5,790.0	2,000.0	2,000.0
	Sub-Total	<b>6,971.1</b>	<b>21,552.0</b>	<b>25,950.0</b>	<b>8,640.0</b>	<b>7,520.0</b>	<b>5,790.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>6,971.1</b>	<b>21,552.0</b>	<b>25,950.0</b>	<b>8,640.0</b>	<b>7,520.0</b>	<b>5,790.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>6,971.1</b>	<b>21,552.0</b>	<b>25,950.0</b>	<b>8,640.0</b>	<b>7,520.0</b>	<b>5,790.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		19,552.0	15,550.0	6,240.0	5,520.0	3,790.0		
	Grants	5,471.1							
	b) Self Generating Revenue								
	a) Government Input	1,500.0	2,000.0	10,400.0	2,400.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>6,971.1</b>	<b>21,552.0</b>	<b>25,950.0</b>	<b>8,640.0</b>	<b>7,520.0</b>	<b>5,790.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>6,971.1</b>	<b>21,552.0</b>	<b>25,950.0</b>	<b>8,640.0</b>	<b>7,520.0</b>	<b>5,790.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21180	Micro Finance Expansion Project	6,971.1	21,552.0	8,640.0	37,163.1

**PIP Number: 04687**

**Project Name: Ministerial Commitments Outstanding UBSA**

**Executing Agency: 208 - Department of Treasury**

**Objectives:**

To settle the Outstanding Ministerial Commitments under the UBSA.

**Status:**

The project is basically for the of the outstanding Ministerial UBSA Commitments.

**Components:**

Settlement of Outstanding Ministerial UBSA Commitment.

**Location:**

The project will be located in the Resource rich provinces especially in the project impact areas.

**Justification:**

This is a fixed commitment by the National Government to the people of the resource rich provinces to cater for projects of significant importance referred to in the UBSA signed on 30th May 2010.

**Capacity:**

The National Government agencies, Departments of Treasury, Finance, National Planning and Monitoring, Petroleum and Energy and Works will work with the Provincial Administrations concerned to implement the projects identified accordingly.

**Beneficiaries:**

The beneficiaries will be the people in the Resource rich provinces and the whole country.

**Sustainability:**

The projects implemented will be sustained by the concerned Provincial Administrations.

**04687 Ministerial Commitments Outstanding UBSA****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22659	Ministerial Commitments Outstanding UBSA	0.0	0.0	10,000.0	10,000.0



**PIP Number: 04688**

**Project Name: Stanley Gas BDG**

**Executing Agency: 208 - Department of Treasury**

**Objectives:**

The objective of the program is to undertake the National Government's commitment in the Stanley Gas Project in implementing the project which are of significant importance to the Western Province to ensure that the immediate development needs of the province are met.

**Status:**

Special Infrastructure Projects are projects which are of significant importance to the province and funds will be used by the provincial government to develop major infrastructure projects within the project area and the province.

This is a new program to be implemented in 2015.

The projects to be implemented under the program are yet to be identified by the Western Province.

**Components:**

Infrastructure projects identified by the Western Province and listed in the Appendix to the Development Agreement for implementation.

**Location:**

The project will be located in the Western Province especially the project sites in Stanley Gas area.

**Justification:**

This is a fixed commitment by the National Government to the people of Western Province to cater for projects of significant importance referred to in the Stanley Project Development Agreement signed on 30th May 2014.

**Capacity:**

The National Government agencies, Departments of Treasury, Finance, National Planning and Monitoring, Petroleum and Energy and Works will work with the Provincial Administrations concerned to implement the projects identified accordingly.

**Beneficiaries:**

The beneficiaries will be the people in Western Provinces and the whole country.

**Sustainability:**

The projects implemented will be sustained by the Western Province Administration.

## 04688 Stanley Gas BDG

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013 Actual	2014 Budget	2015	Total Project
Code	Description				
22660	Stanley Gas BDG	0.0	0.0	5,000.0	5,000.0

**PIP Number: 04689**  
**Project Name: PDL1 Outstanding BDG (PNG LNG)**  
**Executing Agency: 208 - Department of Treasury**

**Objectives:**

To ensure the outstanding PDL1 BDG ( Hides PDL 1 LBBSA and Ministerial Commitment) is honoured.

**Status:**

This a new project and will be implemented in 2015.

It will involve the honouring of the PDL1 outstanding BDG ( Hides PDL 1 LBBSA and Ministerial Commitment)

**Components:**

PDL1 outstanding BDG (Hides PDL 1 LBBSA and Ministerial Commitment).

**Location:**

The project will be located in the Hela Province especially the project sites in Hides Gas area.

**Justification:**

This is a fixed commitment by the National Government to the people of Hela Province to cater for projects of significant importance referred to in the UBSA Agreement signed on 30th May 2010.

**Capacity:**

The National Government agencies, Departments of Treasury, Finance, National Planning and Monitoring, Petroleum and Energy and Works will work with the Provincial Administrations concerned to implement the projects identified accordingly.

**Beneficiaries:**

The beneficiaries will be the people in Hela Provinces and the whole country.

**Sustainability:**

The projects implemented will be sustained by the concerned Provincial Administrations.

**04689 PDL1 Outstanding BDG (PNG LNG)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			44,000.0	19,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total			<b>44,000.0</b>	<b>19,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>44,000.0</b>	<b>19,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>44,000.0</b>	<b>19,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			44,000.0	19,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>44,000.0</b>	<b>19,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>44,000.0</b>	<b>19,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22661	PDL1 Outstanding BDG (PNG LNG)	0.0	0.0	19,000.0	19,000.0

## 211 - PNG Customs Service

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capacity Building</b>							
04191	Automated System for Customs Data (ASYCUDA)	8.0	2.0	2.0	2.0	2.0	
<b>Total Capacity Building</b>		<b>8.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	
<b>Grand Total</b>		<b>8.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	



**PIP Number: 04191**

**Project Name: Automated System for Customs Data (ASYCUDA)**

**Executing Agency: 211 - PNG Customs Service**

**Objectives:**

To fully upgrade the existing Automated System for Customs Data ++ (ASYCUDA ++) to ASYCUDA World to be on par with APEC, WCO and WTO standards thus facilitating foreign trade with PNG more effectively and efficiently and with improved security.

**Status:**

It is an ongoing project with implementation commencing in 2014. Implementation included procurement and installation of ASYCUDA though work started very late due to late release of warrants in June 2014. An additional K2.0 million was allocated to this project in 2014 under the revised budget for the Customs legislation review.

**Components:**

The main three (3) components are:

1. Procurement and installation of ASYCUDA World
2. Training
3. Legislation Review; and
4. Project Management.

**Location:**

The project is being implemented at the PNG Customs HQ, Port Moresby and at all the ports nationwide.

**Justification:**

The current version has limitation both in application and usage. therefore the upgrade aims to ensure:

- a) Customs meets the global trend/changes and demands such as the supply chain of goods and services
- b) Customs make progress in the modernisation and setting of the environment for Single Window in Trade
- c) Customs is on par with Regional Trade Development in terms of mobilisation of labour and data exchange in the MSG since the MSG countries that have the ASYCUDA +++ are upgrading to ASYCUDA World
- d) a conducive environment for change
- e) the optimal use of ICT for revenue management and service delivery to clients.
- f) the electronic funds transfer and revenue collection in terms of turn around time by reducing receipting and hinders misuse of funds (improves accountability); and
- g) efficient and effective trade facilitation.

**Capacity:**

The PNG Customs has the capacity to implement the project with the technical assistance from the United Nations Conference Trade and Data (UNCTAD).

**Beneficiaries:**

The PNG Customs as this will improve work performance through ASYCUDA World and the economy of PNG through increased tax revenue collection.

**Sustainability:**

The project will be sustained under the PNG Customs Recurrent Budget and the UNCTAD upon completion.

**04191 Automated System for Customs Data (ASYCUDA)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	6,700.0	700.0	2,000.0	2,000.0	2,000.0	
	Sub-Total		<b>3,000.0</b>	<b>6,700.0</b>	<b>700.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,300.0	1,300.0				
	Sub-Total			<b>1,300.0</b>	<b>1,300.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>3,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>3,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>3,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22137	Automated System for Customs Data (ASYCUDA)	0.0	3,000.0	2,000.0	5,000.0



## 216 - Internal Revenue Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capacity Building</b>							
03331	Rasii Project: Replacement of Ageing Tax Collection System	16.0	10.0	3.0	3.0		
04092	Revenue Raising Initiatives	50.0	6.0	17.0	15.0	12.0	
<b>Total Capacity Building</b>		<b>66.0</b>	<b>16.0</b>	<b>20.0</b>	<b>18.0</b>	<b>12.0</b>	
<b>Grand Total</b>		<b>66.0</b>	<b>16.0</b>	<b>20.0</b>	<b>18.0</b>	<b>12.0</b>	



**PIP Number: 03331**

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

**Executing Agency: 216 - Internal Revenue Commission**

**Objectives:**

To ensure there are sufficient resources available to allow the IRC to meet the growing demands of taxpayers and enforce voluntary compliance in a booming economy and translate that into increased revenue collection for the Government.

**Status:**

The project will involve the expansion of the tax base to increase revenue collections through voluntary compliance over the medium to long term. It will assist in increasing revenue collection to the government, enhance voluntary compliance and audit on large business and non-compliant sectors. In this regard it will require for the engagement of legal support to review the Income Tax Act and review and prosecute cases of non-payment of outstanding tax debts, acquisition of equipment to gather information and assist in analysing critical data to determine suitable tax cases to pursue.

**Components:**

The major components are:

1. Consultancies
2. ICT
3. Equipment; and
4. Project Management.

**Location:**

The Project is located at the IRC HQ, Revenue House and will be linked to the BPNG, PNG Customs and IPA in Port Moresby.

**Justification:**

The current Revenue Accounting System (RAS) is outdated and does not effectively manage tax administration, resulting in loss of tax revenue.

This project on the other hand is a wise investment for GoPNG as the SIGTAS will enable IRC to operate more efficiently and effectively and improve customer service to taxpayers and therefore support the IRC capacity to continue to collect tax revenue and furthermore, provide the platform for improved tax revenue collection in the ensuing years.

**Capacity:**

The Internal Revenue Commission (IRC) has the capacity to implement the project with the assistance from CRC Sogema, a Canadian company that IRC had contracted to implement the SIGTAS.

**Beneficiaries:**

The immediate beneficiaries will be the IRC (employees & operations) and the economy and people of Papua New Guinea.

**Sustainability:**

The project will be sustained under the IRC Recurrent Budget upon completion since it will be an integral part of the operational requirements of the IRC.

**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		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,893.8	10,000.0	16,000.0	10,000.0	3,000.0	3,000.0		
	Sub-Total	<b>2,893.8</b>	<b>10,000.0</b>	<b>16,000.0</b>	<b>10,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	100.0							
	Sub-Total	<b>100.0</b>							
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,993.8</b>	<b>10,000.0</b>	<b>16,000.0</b>	<b>10,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,993.8</b>	<b>10,000.0</b>	<b>16,000.0</b>	<b>10,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,993.8	10,000.0	16,000.0	10,000.0	3,000.0	3,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>2,993.8</b>	<b>10,000.0</b>	<b>16,000.0</b>	<b>10,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,993.8</b>	<b>10,000.0</b>	<b>16,000.0</b>	<b>10,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
21186	RASII Project: Replacement of Ageing Tax Collection System	2,993.8	10,000.0	10,000.0	22,993.8

**PIP Number: 04092**

**Project Name: Revenue Raising Initiatives**

**Executing Agency: 216 - Internal Revenue Commission**

**Objectives:**

To ensure there are sufficient resources available to allow the IRC to meet the growing demands of taxpayers and enforce voluntary compliance in a booming economy and translate that into increased revenue collection for the Government.

**Status:**

The project will involve the expansion of the tax base to increase revenue collections through voluntary compliance over the medium to long term. It will assist in increasing revenue collection to the government, enhance voluntary compliance and audit on large business and non-compliant sectors. In this regard it will require for the engagement of legal support to review the Income Tax Act and review and prosecute cases of non-payment of outstanding tax debts, acquisition of equipment to gather information and assist in analysing critical data to determine suitable tax cases to pursue, etc.

**Components:**

The main components of the program are:

1. Revenue Raising Initiatives
  - a) Audit on large businesses and non-compliant sectors
  - b) Establish a Case Selection and Intelligence (CSI) System for Audit and Enforcement activities
  - c) More expert legal support to enable firmer legal action on debt cases in order to increase the rate of debt recovery
  - d) Establish a data warehouse to store records and provide for information management after the RASII project is rolled out
  - e) Engage legal support to review the Income Tax Act.
2. Equipment
  - a) Optical Character Recognition (OCR) acquisition and installation.

**Location:**

The project will be located at the IRC HQ, Revenue Haus, Port Moresby and implemented nationwide.

**Justification:**

This project was initiated following a meeting between the Prime Minister O'Neill and IRC Commissioner early in 2013 in which the PM asked IRC to review its work programs and establish additional revenue raising measures to meet the 2013 revenue projection of K7.2bn and surpass the projection if possible.

It is one of IRC's Key Priority projects endorsed by the Leader's Summit in 2013.

**Capacity:**

The IRC has the capacity to deliver the project with assistance from stakeholders such as DNPM and CSTB.

**Beneficiaries:**

This project will benefit the Government of PNG through increased revenue collected annually, every Papua New Guineans and residents and business houses in the country.

The increased revenue collected resulting from the project will allow the government of PNG to pay for services it delivers through education, health, law/order, utilities, infrastructure development therefore encouraging economic participation and these services are for the benefit of PNG citizens and residents.

**Sustainability:**

The project will be sustained under the IRC's Recurrent Budget upon completion as it's one of IRC's mandated functions.

**04092 Revenue Raising Initiatives****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,600.0	39,300.0	5,300.0	12,000.0	12,000.0	10,000.0	
	Sub-Total		<b>1,600.0</b>	<b>39,300.0</b>	<b>5,300.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	<b>10,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,400.0	10,700.0	700.0	5,000.0	3,000.0	2,000.0	
	Sub-Total		<b>3,400.0</b>	<b>10,700.0</b>	<b>700.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>50,000.0</b>	<b>6,000.0</b>	<b>17,000.0</b>	<b>15,000.0</b>	<b>12,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>5,000.0</b>	<b>50,000.0</b>	<b>6,000.0</b>	<b>17,000.0</b>	<b>15,000.0</b>	<b>12,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	50,000.0	6,000.0	17,000.0	15,000.0	12,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>50,000.0</b>	<b>6,000.0</b>	<b>17,000.0</b>	<b>15,000.0</b>	<b>12,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>50,000.0</b>	<b>6,000.0</b>	<b>17,000.0</b>	<b>15,000.0</b>	<b>12,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21941	Revenue Raising Initiatives	0.0	5,000.0	6,000.0	11,000.0

**217 - Department of Foreign Affairs and Trade**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capacity Building</b>							
04690	Australia-PNG Network	0.7	0.7				
<b>Total Capacity Building</b>		<b>0.7</b>	<b>0.7</b>				
<b>Grand Total</b>		<b>0.7</b>	<b>0.7</b>				





**PIP Number: 04690**

**Project Name: Australia-PNG Network**

**Executing Agency: 217 - Department of Foreign Affairs and Trade**

**Objectives:**

To establish an Australia - PNG Network to ensure bilateral ties between the two countries in terms of Trade and other economic activities.

**Status:**

This is a new program to commence implementation in 2015.

**Components:**

The main components

1. Policy advisory in the areas of economics and trade.
2. Project related expenses.

**Location:**

The project will be located at the department of Foreign Affairs and Trade in Port Moresby.

**Justification:**

PNG and Australia entered into enhanced economic and trade cooperation agreement in 2013 and therefore this program will ensure the implementation of this agreement.

**Capacity:**

The Department of Foreign Affairs and Trade has the capacity to implement the program.

**Beneficiaries:**

The governments of PNG and Australia.

**Sustainability:**

The project will be self-sustaining .

**04690 Australia-PNG Network****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			700.0	700.0				
	Sub-Total			<b>700.0</b>	<b>700.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>700.0</b>	<b>700.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>700.0</b>	<b>700.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			700.0	700.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>700.0</b>	<b>700.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>700.0</b>	<b>700.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22662	Australia - PNG Network	0.0	0.0	700.0	700.0

## 220 - Department of Personnel Management

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capacity Building</b>							
03947	PNG Country Programme	2.1	0.7	0.6	0.6	0.3	
04150	Australian Awards Program	143.6	40.8	41.1	41.1	20.6	
04691	Time & Access Project	12.0	3.0	3.0	3.0	3.0	
<b>Total Capacity Building</b>		<b>157.8</b>	<b>44.5</b>	<b>44.7</b>	<b>44.7</b>	<b>23.8</b>	
<b>Capital Investment</b>							
03411	Strongim Government Program	295.0	83.8	84.5	84.5	42.3	
03412	Economic and Public Sector Reform	64.5	33.9	12.6	9.0	9.0	
<b>Total Capital Investment</b>		<b>359.5</b>	<b>117.7</b>	<b>97.1</b>	<b>93.5</b>	<b>51.3</b>	
<b>Grand Total</b>		<b>517.3</b>	<b>162.2</b>	<b>141.8</b>	<b>138.2</b>	<b>75.1</b>	



**PIP Number: 03411**

**Project Name: Strongim Government Program**

**Executing Agency: 220 - Department of Personnel Management**

**Objectives:**

To build capacity and provide advice in advisory positions only within key GoPNG agencies and also to provide advice on public service policy, capacity development, administrative leadership and management support.

**Status:**

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

**Components:**

The project has three (3) major components:

1. Strengthening of Capacity Assessment of different sectors
2. Development of a SGP Capacity Development Strategy and Monitoring & Evaluation Framework and
3. SGP Assessment of Positions and Placements of Advisors subject to performance in key GoPNG agencies.

**Location:**

The project will be implemented nationwide by the AusAID donor agency with the support of the Government of PNG.

**Justification:**

It is the initiative of the Government of Australia under AusAID to support theGoPNG in building it's capacity in each state department's to fully achieve theGoPNG goals and objectives in service & goods delivery to its people.

**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 very much benefit from these assistance initiative instituted by AusAID to support the GoPNG.

**Sustainability:**

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

**03411 Strongim Government Program**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	41,793.4	61,626.0	295,048.0	83,798.0	84,500.0	84,500.0	42,250.0	
	Sub-Total	<b>41,793.4</b>	<b>61,626.0</b>	<b>295,048.0</b>	<b>83,798.0</b>	<b>84,500.0</b>	<b>84,500.0</b>	<b>42,250.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>41,793.4</b>	<b>61,626.0</b>	<b>295,048.0</b>	<b>83,798.0</b>	<b>84,500.0</b>	<b>84,500.0</b>	<b>42,250.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>41,793.4</b>	<b>61,626.0</b>	<b>295,048.0</b>	<b>83,798.0</b>	<b>84,500.0</b>	<b>84,500.0</b>	<b>42,250.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	41,793.4	61,626.0	295,048.0	83,798.0	84,500.0	84,500.0	42,250.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>41,793.4</b>	<b>61,626.0</b>	<b>295,048.0</b>	<b>83,798.0</b>	<b>84,500.0</b>	<b>84,500.0</b>	<b>42,250.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>41,793.4</b>	<b>61,626.0</b>	<b>295,048.0</b>	<b>83,798.0</b>	<b>84,500.0</b>	<b>84,500.0</b>	<b>42,250.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
21007	Strongim Gavman Program	41,793.4	61,626.0	83,798.0	187,217.4

**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:**

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:**

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

**Beneficiaries:**

The project will benefit the Public Servants of the GoPNG and the people of PNG.

**Sustainability:**

After completion, the project will be sustained through the operational 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		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	20,204.9	29,917.0	64,451.0	33,891.0	12,560.0	9,000.0	9,000.0	
	Sub-Total	<b>20,204.9</b>	<b>29,917.0</b>	<b>64,451.0</b>	<b>33,891.0</b>	<b>12,560.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>20,204.9</b>	<b>29,917.0</b>	<b>64,451.0</b>	<b>33,891.0</b>	<b>12,560.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>20,204.9</b>	<b>29,917.0</b>	<b>64,451.0</b>	<b>33,891.0</b>	<b>12,560.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	20,204.9	29,917.0	64,451.0	33,891.0	12,560.0	9,000.0	9,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>20,204.9</b>	<b>29,917.0</b>	<b>64,451.0</b>	<b>33,891.0</b>	<b>12,560.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>20,204.9</b>	<b>29,917.0</b>	<b>64,451.0</b>	<b>33,891.0</b>	<b>12,560.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
21500	Economic and Public Sector Reform	20,204.9	29,917.0	33,891.0	84,012.9



**PIP Number: 03947**  
**Project Name: PNG Country Programme**  
**Executing Agency: 220 - Department of Personnel Management**

**Objectives:**

To support the operational and administrative costs of the AusAID Program in PNG.

**Status:**

This is an on-going program which is continuing from 2013.

**Components:**

The main component of this program include:

Support to administrative and operational cost of the AusAID Program in PNG.

**Location:**

The program will be located in Port Moresby, NCD.

**Justification:**

The program is justified given the fact that there needs to be a recurrent/operational fund to assist implement the AusAID Program in PNG.

**Capacity:**

DFAT has the capacity to expand on and manage their own operational funds.

**Beneficiaries:**

The beneficiaries would be the AusAID staff.

**Sustainability:**

DFAT would be able to sustain their own operational requirements of the program.

**03947 PNG Country Programme****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	123.1	1,639.0	2,116.0	686.0	570.0	570.0	290.0	
	Sub-Total	<b>123.1</b>	<b>1,639.0</b>	<b>2,116.0</b>	<b>686.0</b>	<b>570.0</b>	<b>570.0</b>	<b>290.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>123.1</b>	<b>1,639.0</b>	<b>2,116.0</b>	<b>686.0</b>	<b>570.0</b>	<b>570.0</b>	<b>290.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>123.1</b>	<b>1,639.0</b>	<b>2,116.0</b>	<b>686.0</b>	<b>570.0</b>	<b>570.0</b>	<b>290.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	123.1	1,639.0	2,116.0	686.0	570.0	570.0	290.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>123.1</b>	<b>1,639.0</b>	<b>2,116.0</b>	<b>686.0</b>	<b>570.0</b>	<b>570.0</b>	<b>290.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>123.1</b>	<b>1,639.0</b>	<b>2,116.0</b>	<b>686.0</b>	<b>570.0</b>	<b>570.0</b>	<b>290.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21714	PNG Country Programme	123.1	1,639.0	686.0	2,448.1

**PIP Number: 04150**

**Project Name: Australian Awards Program**

**Executing Agency: 220 - Department of Personnel Management**

**Objectives:**

To contribute to equitable economic growth and poverty reduction in Papua New Guinea by the development of highly skilled men and women who are able to apply their professional and technical expertise, experience and leadership skills in the workplace and in society.

**Status:**

In 2012-2013, AUD \$16.66 million was appropriated, the following are the number of awardees in specific field of study/scholarships:

1. Total of 152 Australian Awards Scholarship recipients selected in 2012 to commence study in 2013 in universities in Australia. This including the scholarships under PNG Australian Development Scholarships (ADS) and Australian Leadership Awards Scholarship (ALAS).
2. For the Australian Awardees, year-on-year awardees mostly from NCD (65% in 2012 and 59% in 2013).
3. Under Health Awards Development Scholarship (HADS), there were 450 awardees to commence study in PNG in 2013. These include 104 awardees in midwifery, 150 awardees in nursing, 176 awardees in community health work and 20 awardees in secondary education teaching.
4. Over 70% are women awardees (316).
5. 89% of awardees (402) come from other provinces.
6. There is no strong quantitative evidence of the

**Components:**

The program has six (6) major components which include:

1. PNG Australian Development Scholarships (ADS)
2. Australian Leadership Awards Scholarship (ALAS)
3. Short Course Awards
4. Health Awards Development Scholarship (HADS)
5. Strengthening PNG's Professional Associations and the PNG-Australia Alumni Association; and
6. Ongoing Support to Scholarship Awardees

**Location:**

The program will be implemented nationwide.

**Justification:**

Australian Awards Program is an ongoing program that contributes to equitable economic growth and poverty reduction in Papua New Guinea by the development of highly skilled men and women who are able to apply their professional and technical expertise, experience and leadership skills in the workplace and in society. Additionally, the program will provide men and women with the skills and knowledge to contribute to PNG's economic and social development within the priority areas of National and Provincial Governments, private sector and within civil societies.

**Capacity:**

The implementing agencies have the necessary capacity and experience to successfully implement the program.

**Beneficiaries:**

The public servants of GoPNG and the entire populace will benefit from this program.

**Sustainability:**

The sustainability of the program will be the responsibility of the implementing agencies.

## 04150 Australian Awards Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		50,262.0	143,636.0	40,846.0	41,120.0	41,120.0	20,550.0	
	Sub-Total		<b>50,262.0</b>	<b>143,636.0</b>	<b>40,846.0</b>	<b>41,120.0</b>	<b>41,120.0</b>	<b>20,550.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	<b>TOTAL DIRECT PROJECT COST</b>		<b>50,262.0</b>	<b>143,636.0</b>	<b>40,846.0</b>	<b>41,120.0</b>	<b>41,120.0</b>	<b>20,550.0</b>	
	<b>Technical Assistance</b>								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>50,262.0</b>	<b>143,636.0</b>	<b>40,846.0</b>	<b>41,120.0</b>	<b>41,120.0</b>	<b>20,550.0</b>	
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		50,262.0	143,636.0	40,846.0	41,120.0	41,120.0	20,550.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>50,262.0</b>	<b>143,636.0</b>	<b>40,846.0</b>	<b>41,120.0</b>	<b>41,120.0</b>	<b>20,550.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>50,262.0</b>	<b>143,636.0</b>	<b>40,846.0</b>	<b>41,120.0</b>	<b>41,120.0</b>	<b>20,550.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
22030	Australian Awards Program	0.0	50,262.0	40,846.0	91,108.0

**PIP Number: 04691**

**Project Name: Time & Access Project**

**Executing Agency: 220 - Department of Personnel Management**

**Objectives:**

To improve the efficiency and effectiveness of the Public Service in performing its mandated functions and delivering Government services to the people of PNG.

**Status:**

This is a new program to commence implementation in 2015.

**Components:**

The main components are:

1. Equipment acquisition and installation
2. Training; and
3. Project Management requirements.

**Location:**

The project will be located at the Department of Personnel Development, Morauta House, Port Moresby.,

**Justification:**

There is a great need to upgrade the skills of public servants to contribute meaningfully to delivering Government Services.

**Capacity:**

Department of Personnel Management has the capacity to implement the project.

**Beneficiaries:**

The Department of Personnel Management employees and PNG as a whole through this program.

**Sustainability:**

The project will be sustained under the Operational Expenditure upon completion.

**04691 Time & Access Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total			<b>12,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>12,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>12,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>12,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>12,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22663	Time & Access Project	0.0	0.0	3,000.0	3,000.0

**222 - Office of the Public Solicitor**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capital Investment</b>							
03464	Provincial Justice Center	22.0	5.0	8.0	9.0		
<b>Total Capital Investment</b>		<b>22.0</b>	<b>5.0</b>	<b>8.0</b>	<b>9.0</b>		
<b>Grand Total</b>		<b>22.0</b>	<b>5.0</b>	<b>8.0</b>	<b>9.0</b>		

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10.0	2.0	3.0	5.0		
	Sub-Total			10.0	2.0	3.0	5.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			12.0	3.0	5.0	4.0		
	Sub-Total			12.0	3.0	5.0	4.0		
	TOTAL DIRECT PROJECT COST			22.0	5.0	8.0	9.0		
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			22.0	5.0	8.0	9.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			22.0	5.0	8.0	9.0		
	TOTAL DIRECT FINANCING			22.0	5.0	8.0	9.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			22.0	5.0	8.0	9.0		
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

## PROJECT COST

**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

Sub-Total

TOTAL DI

### Technical Assistance

## Project Preparation

Equipment

Advisory

## Training

TOTAL

TOTAL PROJECT COST (A+B)

## FINANCING SOURCES

## IDENTIFIED FINANCING

## Direct Project Financing

## Government Contributions

## Loans

## Grants

b) Self Generating Revenue

a) Government Input

**TOTAL DIRECT FIN.**

Technical Assistance

TOTAL FINANCING

## FINANCING SOLIGHT

Direct Project Cost (A-C)	
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Technical Assistance (B-1)

TOTAL FINANCING SOLICITATION

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**PIP Number: 03464**

**Project Name: Provincial Justice Center**

**Executing Agency: 222 - Office of the Public Solicitor**

**Objectives:**

To construct Provincial Justice Centres (PJC) in 3 locations, Lorengau, Kavieng and Wewak. This is a law & justice sector initiative to bring and house all relevant law and justice stakeholders to address common issues as a sector in a more coordinated approach under one roof.

The strategy is:

1. To improve access and delivery of legal services to these selected provinces.
2. Create partnership in law & justice delivery services with the provinces in line with Government policies as set out in Vision 2050, the Sub-National Strategy and Provincial Engagement Strategies.
3. Create partnerships with other LJS agencies in legal services delivery
4. To better coordinate and share information to deal with the law & justice issues affecting the provinces.

**Status:**

The land for PJCs in Lorengau and Wewak has been secured. Provincial Administrator in Kavieng has given assurance that land for the PJCs will be made available in Kavieng. The Provincial Justice Center Project was allocated K6 Million in the 2012 Development Budget to implement the initial stage of the project. However, only K3 million was used for awareness, scoping and design work for the 3 PJCs in Wewak, Manus and Kavieng within the period of 3 months. The remaining balance of K3 million was absorbed back into the Consolidated Revenue (CR).

The project is in line with NEC Decision No. 40/2010.

**Components:**

Major components are:

1. Undertake site clearance, do proper re-surveys and soil excavations.
2. Designs of 3X office complexes including scope of works and tender documentation
3. Tender Construction of Office Complex
4. Site Supervision and monitoring of works
5. Construction of security fencing, installation of standby generator and lighting
6. Landscaping and beautification

**Location:**

Lorengau (Manus), Wewak (ESP) and Kavieng (NIP).

**Justification:**

The construction of a "Provincial Justice Centre" (PJCs), is the strategy for effective integrated Law & Justice Sector approach at the sub-national levels of government to deliver law and justice services from the national level down to all sub-national levels of government.

**Capacity:**

The respective Provincial Administrations have initially contributed by identifying land for the construction of the PJCs. The L&JS agencies with assistance from the respective Provincial Administrations will ensure that this project is completed as some of the L&JS agencies will be endeavouring to find office accommodation in these centres.

**Beneficiaries:**

The rural and remote citizens of the respective provinces will benefit from this project. In the long term, it will be the centre for service delivery to women, men, youths, organizations and disadvantaged groups. The beneficiaries will also be the Law & Justice Sector Agencies located in the provinces.

**Sustainability:**

The building will become an asset owned by the Provincial Governments. Respective Agencies housed in the building will be responsible for the repair and maintenance of their own office premises accordingly. Rentals would also be charged to the respective agencies so this will assist in maintaining the infrastructure.

**03464 Provincial Justice Center****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	2,000.0	3,000.0	5,000.0		
	Sub-Total			<b>10,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			12,000.0	3,000.0	5,000.0	4,000.0		
	Sub-Total			<b>12,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>		
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>22,000.0</b>	<b>5,000.0</b>	<b>8,000.0</b>	<b>9,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>22,000.0</b>	<b>5,000.0</b>	<b>8,000.0</b>	<b>9,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			22,000.0	5,000.0	8,000.0	9,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>22,000.0</b>	<b>5,000.0</b>	<b>8,000.0</b>	<b>9,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>22,000.0</b>	<b>5,000.0</b>	<b>8,000.0</b>	<b>9,000.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21342	Provincial Justice Center	0.0	0.0	5,000.0	5,000.0

## 223 - Judiciary Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capital Investment</b>							
04004	Court House Design and Maintenance	610.0	180.0	130.0	204.0	96.0	
04672	Mount Hagen Court House	14.0	10.0	2.0	2.0		
<b>Total Capital Investment</b>		<b>624.0</b>	<b>190.0</b>	<b>132.0</b>	<b>206.0</b>	<b>96.0</b>	
<b>Grand Total</b>		<b>624.0</b>	<b>190.0</b>	<b>132.0</b>	<b>206.0</b>	<b>96.0</b>	

## 223 - Judiciary Services

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
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	3.4	10.0	624.0	190.0	132.0	206.0	96.0	
	Sub-Total	3.4	10.0	624.0	190.0	132.0	206.0	96.0	
	TOTAL DIRECT PROJECT COST	3.4	10.0	624.0	190.0	132.0	206.0	96.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3.4	10.0	624.0	190.0	132.0	206.0	96.0	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
C	a) Government Input	3.4	10.0	624.0	190.0	132.0	206.0	96.0	
	TOTAL DIRECT FINANCING	3.4	10.0	624.0	190.0	132.0	206.0	96.0	
	Technical Assistance								
D	TOTAL FINANCING (C+D)	3.4	10.0	624.0	190.0	132.0	206.0	96.0	
	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

**PIP Number: 04004**

**Project Name: Court House Design and Maintenance**

**Executing Agency: 223 - Judiciary Services**

**Objectives:**

To construct a new court house complex for the National and Supreme Court in Waigani, NCD

**Status:**

The project is planned for 5 years and will be implemented in 5 stages. Total cost of the project is K186.0 million as projected in the submission. However, K10.0 million was appropriated in the 2013 Development Budget.

The Project Coordination Team has been set up and monthly meetings are held. Expression of Interests for the Design Consultancies has been run through the Central Supply and Tenders Board (CSTB). Assessments for the tenders are in progress and award of consultancies is expected in the third quarter of the year. The roadwork contractor has also met with NJSS on site to discuss staging, safety and implementation of the road works as there has been a change in the scope to the road works layout which has delayed the project.

**Components:**

The major components in the stage 1 of implementation are as follows;

- (a) Refurbishment of existing S&NC building
- (b) Decanting/Demolition, Demolish and Relocate Case Management building
- (c) Relocation, Dismantle, repair and relocate Civil Court Building;
- (d) New construction, new secure judges access to relocate Civil Court Building; and
- (e) Site Work. Construct temporary vehicle access to the Holding Cell and Service Area.

**Location:**

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

**Justification:**

The project is the single biggest project ever undertaken by the Judiciary and GoPNG. It has been a Government priority for some time and will be developed as the National Court Institution to accommodate the Supreme Court, Court of Appeals and National Court. A master plan consolidates the magnitude and complexity of the project into five stages of construction in which the scope of work for 2014 is scheduled as stage (1) in the implementation of the project. The Project is scheduled for completion in 2017, however the Chief Justice is optimistic to have the complex built and completed in 3 years. This is also supported by the Attorney General.

**Capacity:**

The NJSS and the PSC will provide its support services to the Project Management Team through tendering process and into the construction phases.

**Beneficiaries:**

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

**Sustainability:**

The National Judiciary Staff Service will absorb the recurrent cost into its recurrent budget after project completion.

**04004 Court House Design and Maintenance****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,358.0	10,000.0	610,000.0	180,000.0	130,000.0	204,000.0	96,000.0	
	Sub-Total	<b>3,358.0</b>	<b>10,000.0</b>	<b>610,000.0</b>	<b>180,000.0</b>	<b>130,000.0</b>	<b>204,000.0</b>	<b>96,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,358.0</b>	<b>10,000.0</b>	<b>610,000.0</b>	<b>180,000.0</b>	<b>130,000.0</b>	<b>204,000.0</b>	<b>96,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>3,358.0</b>	<b>10,000.0</b>	<b>610,000.0</b>	<b>180,000.0</b>	<b>130,000.0</b>	<b>204,000.0</b>	<b>96,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,358.0	10,000.0	610,000.0	180,000.0	130,000.0	204,000.0	96,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>3,358.0</b>	<b>10,000.0</b>	<b>610,000.0</b>	<b>180,000.0</b>	<b>130,000.0</b>	<b>204,000.0</b>	<b>96,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,358.0</b>	<b>10,000.0</b>	<b>610,000.0</b>	<b>180,000.0</b>	<b>130,000.0</b>	<b>204,000.0</b>	<b>96,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21908	Court House Design and Maintenance	3,358.0	10,000.0	180,000.0	193,358.0

**PIP Number: 04672**

**Project Name: Mount Hagen Court House**

**Executing Agency: 223 - Judiciary Services**

**Objectives:**

To construct a new regional one stop court complex, integrating services with other Law & Justice Sector Agencies in the Highlands Region.

**Status:**

This is one of the major impact project identified under the Judiciary during the Alotau Accord. It is also identified under the Corporate Plan 2011 - 2015.

**Components:**

Major components are:

1. Design/Planning Stage
2. Early Works
3. Construction
4. Refurbishment of existing facilities.

**Location:**

Mount Hagen, WHP

**Justification:**

With the increase of judges in the highlands region and Mount Hagen being the regional centre, there is a need to build a bigger court complex that will cater for the increasing demand for services.

**Capacity:**

The NJSS with assistance from the Law & Justice Sector Agencies have the capacity to implement this project.

**Beneficiaries:**

Beneficiaries are the people of the highlands region, the Law & Justice Sector Agencies and the Judiciary Services.

**Sustainability:**

Maintenance of the project after completion will be absorbed through the Judiciary's recurrent budget.

## 04672 Mount Hagen Court House

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			14,000.0	10,000.0	2,000.0	2,000.0		
	Sub-Total			14,000.0	10,000.0	2,000.0	2,000.0		
	<b>TOTAL DIRECT PROJECT COST</b>			14,000.0	10,000.0	2,000.0	2,000.0		
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			14,000.0	10,000.0	2,000.0	2,000.0		
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			14,000.0	10,000.0	2,000.0	2,000.0		
	<b>TOTAL DIRECT FINANCING</b>			14,000.0	10,000.0	2,000.0	2,000.0		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			14,000.0	10,000.0	2,000.0	2,000.0		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
22290	Mount Hagen Court House	0.0	0.0	10,000.0	10,000.0



## 224 - Magisterial Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capital Investment</b>							
04154	2013 Joint Understanding: Waigani Lower Court Complex	27.4	10.3	11.4	5.7		
<b>Total Capital Investment</b>		<b>27.4</b>	<b>10.3</b>	<b>11.4</b>	<b>5.7</b>		
<b>Grand Total</b>		<b>27.4</b>	<b>10.3</b>	<b>11.4</b>	<b>5.7</b>		

## 224 - Magisterial Services

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		12.5	27.4	10.3	11.4	5.7		
	Sub-Total		12.5	27.4	10.3	11.4	5.7		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		12.5	27.4	10.3	11.4	5.7		
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		12.5	27.4	10.3	11.4	5.7		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		12.5						
	b) Self Generating Revenue								
	a) Government Input			27.4	10.3	11.4	5.7		
	TOTAL DIRECT FINANCING		12.5	27.4	10.3	11.4	5.7		
D	Technical Assistance								
	TOTAL FINANCING (C+D)		12.5	27.4	10.3	11.4	5.7		
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

**PIP Number: 04154**

**Project Name: 2013 Joint Understanding: Waigani Lower Court Complex**

**Executing Agency: 224 - Magisterial Services**

**Objectives:**

To design, scope and construct the Lower Court Complex in Port Moresby to cater for the delivery of services to the people of NCD and the country.

**Status:**

The project is planned for four (4) years and will be implemented by Government of Australia and Government of PNG. A Joint Understanding MOA was signed between the two Governments in May 2013 to strengthen bilateral cooperation in the areas of Health, Education, Infrastructure and Law and Order.

One of the areas identified in the MOA was to bring forward the scoping and design work for the construction of the Lower Courts Complex in Port Moresby for a total value of \$19 million over four (4) years to promote domestic conditions conducive for better service delivery for the people of NCD and the Law & Justice Sector Agencies.

**Components:**

The major components of the project include

1. Schematic design and scoping, tender, evaluation and selection of suitable contractor for initial phase,
2. Legal clearance;
3. Actual Construction in various phases;
4. Establishment of Project steering committee;

**Location:**

In Port Moresby

**Justification:**

The construction of the Lower Courts Complex is an impact project identified by the Law & Justice Sector. It is anticipated that the Project will be completed in 2018.

**Capacity:**

The Magisterial Services with support from the Law & Justice Sector Secretariat and the donor (DFAT) will jointly implement this project as they have the capacity in terms of manpower and expertise

**Beneficiaries:**

The project will benefit Magisterial Services and citizens of PNG as well as the Law and Justice Sector Agencies.

**Sustainability:**

The Magisterial Services will absorb the maintenance costs into its recurrent budget after project completion.

**04154 2013 Joint Understanding:Waigani Lower Court Complex**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		12,456.0	27,410.0	10,280.0	11,420.0	5,710.0		
	Sub-Total		<b>12,456.0</b>	<b>27,410.0</b>	<b>10,280.0</b>	<b>11,420.0</b>	<b>5,710.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>12,456.0</b>	<b>27,410.0</b>	<b>10,280.0</b>	<b>11,420.0</b>	<b>5,710.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>12,456.0</b>	<b>27,410.0</b>	<b>10,280.0</b>	<b>11,420.0</b>	<b>5,710.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		12,456.0						
	b) Self Generating Revenue								
	a) Government Input			27,410.0	10,280.0	11,420.0	5,710.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>12,456.0</b>	<b>27,410.0</b>	<b>10,280.0</b>	<b>11,420.0</b>	<b>5,710.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>12,456.0</b>	<b>27,410.0</b>	<b>10,280.0</b>	<b>11,420.0</b>	<b>5,710.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013 Actual	2014 Budget	2015	Total Project
Code	Description				
21995	Joint Understanding Waigani Court House Complex	0.0	12,456.0	10,280.0	22,736.0

**225 - Department of Attorney-General**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capacity Building</b>							
03593	Promotion and Protection of Human Rights	4.1	1.1	1.0	1.0	1.0	
04627	Law & Justice Sector Secretariat	4.0	1.0	1.0	1.0	1.0	
<b>Total Capacity Building</b>		<b>8.1</b>	<b>2.1</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	
<b>Capital Investment</b>							
03309	PNG-Aust L&J Partnership	155.4	55.4	50.0	50.0		
03971	Infrasrtucture and Capital Works	13.0	5.0	3.0	3.0	2.0	
<b>Total Capital Investment</b>		<b>168.4</b>	<b>60.4</b>	<b>53.0</b>	<b>53.0</b>	<b>2.0</b>	
<b>Grand Total</b>		<b>176.5</b>	<b>62.5</b>	<b>55.0</b>	<b>55.0</b>	<b>4.0</b>	



**PIP Number: 03309**

**Project Name: PNG-Aust L&J Partnership**

**Executing Agency: 225 - Department of Attorney-General**

**Objectives:**

The objective of the Papua New Guinea - Australia Law and Justice Partnership Program ( PALJP) is to support PNG led programs to enhance the capacity of law and justice sector agencies to achieve a 'just, safe, and secure society for all'. PALJP is a key component of the PNG-Australia Partnership for Development (P4D) Schedule. This Partnership targets priority initiatives under each of the law and justice sector strategic framework goals/targets.

**Status:**

The program is making a transition from Phase 2 to Phase 3, hence funding has been allocated by the Australian Government under their budget, June/July 2014 - June/July 2015 annual budget.

**Components:**

Program is going under transition from Phase 2 to Phase 3 so, components is yet to be identified under the program design.

**Location:**

The Secretariat is based in Konedobu, Port Moresby.

**Justification:**

The project is going through a transition from Phase 2 to Phase 3, program will be implemented in the areas that are needed more. These areas shall be identified from lessons learned from Phase 2 with the technical assistance provided by DFAT.

**Capacity:**

The Law & Justice Sector Agencies with support from the National Coordinating Mechanism (NCM) has the relevant experience to implement the project with relevant stakeholders including DNPM.

**Beneficiaries:**

The LJSS has directly benefited all the law and justice sector agencies through its coordination and undertaken activities from the LJSWG and NCM.

**Sustainability:**

The operational cost will be properly maintained through GoPNG to sustain the expected outcomes from the secretariat.

**03309 PNG-Aust L&J Partnership****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	42,297.2	63,189.0	155,395.0	55,395.0	50,000.0	50,000.0		
	Sub-Total	<b>42,297.2</b>	<b>63,189.0</b>	<b>155,395.0</b>	<b>55,395.0</b>	<b>50,000.0</b>	<b>50,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>42,297.2</b>	<b>63,189.0</b>	<b>155,395.0</b>	<b>55,395.0</b>	<b>50,000.0</b>	<b>50,000.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>42,297.2</b>	<b>63,189.0</b>	<b>155,395.0</b>	<b>55,395.0</b>	<b>50,000.0</b>	<b>50,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	38,297.2	61,189.0	154,395.0	54,395.0	50,000.0	50,000.0		
	b) Self Generating Revenue								
	a) Government Input	4,000.0	2,000.0	1,000.0	1,000.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>42,297.2</b>	<b>63,189.0</b>	<b>155,395.0</b>	<b>55,395.0</b>	<b>50,000.0</b>	<b>50,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>42,297.2</b>	<b>63,189.0</b>	<b>155,395.0</b>	<b>55,395.0</b>	<b>50,000.0</b>	<b>50,000.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21194	PNG-Aust L&J Partnership	42,297.2	63,189.0	55,395.0	160,881.2



**PIP Number: 03593**

**Project Name: Promotion and Protection of Human Rights**

**Executing Agency: 225 - Department of Attorney-General**

**Objectives:**

By 2015, GoPNG takes action to respect, protect and fulfil human rights for all people in accordance with its obligations.

**Status:**

The focus of this program is to provide technical assistance to GoPNG to respect, protect and fulfil human rights for all people in line with the Human Rights obligation. Key achievements so far, staff of OC received training on detention monitoring, the Labour Law Reform Report was submitted to GoPNG, 150 people accessed Gordons Market Vendors Family and Sexual Violence referral service at Gordons, Office of Development of Women submitted PNG's Beijing 20+ Report on gender equality and women's empowerment.

This is in line with PNG's National Constitution, and the cascading National Development Plans - Vision 2050, PNGDSP and MTDP. Among other stakeholders, UN will work closely with DJAG, DFAT, DFCD, RPNGC, CS, OC, PNGTUC and EFPNG.

Program has an allocation for 2015, and 2014 expenditure is yet to be provided.

**Components:**

1. Increased ratification on international human rights instruments.
2. Increased compliance of law, policy and programs within international human rights standards.
3. Functioning Law Enforcement & Justice and accountability mechanisms
4. Established & functioning National Human Rights Commission & Industrial Relations Commission.

**Location:**

Department of Justice and Attorney General, Port Moresby.

**Justification:**

Citizens generally are not aware of their human rights. The flow on impact can be seen with the increase of victims of human rights abuse not really understanding where and how to seek justice from the 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 the country.

**Beneficiaries:**

The major beneficiaries of the project are the DJAG officers and PNG as a whole.

**Sustainability:**

With the ratifications of international human rights conventions by the GoPNG, stakeholders both within the public sector and the civil society organizations are now prepared to make aware and provide proper advice on human rights issues to the victims of human rights abuse.

**03593 Promotion and Protection of Human Rights****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,167.0	4,139.0	1,139.0	1,000.0	1,000.0	1,000.0	
	Sub-Total		<b>1,167.0</b>	<b>4,139.0</b>	<b>1,139.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>1,167.0</b>	<b>4,139.0</b>	<b>1,139.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>1,167.0</b>	<b>4,139.0</b>	<b>1,139.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		1,167.0	4,139.0	1,139.0	1,000.0	1,000.0	1,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>1,167.0</b>	<b>4,139.0</b>	<b>1,139.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>1,167.0</b>	<b>4,139.0</b>	<b>1,139.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21344	Promotion and Protection of Human Rights	0.0	1,167.0	1,139.0	2,306.0

**PIP Number: 03971**

**Project Name: Infrastructure and Capital Works**

**Executing Agency: 225 - Department of Attorney-General**

**Objectives:**

1. To construct and rehabilitate new offices, institutional houses in NCD and provincial centres, and
2. To upgrade Rehabilitation and Remand centre in NCD and Wewak and
3. A major component of the project also includes the provision of village court facilities in various districts in EHP.

**Status:**

The program was allocated K3 million in 2013 for the following purpose

- (a) Rehabilitation of existing DJAG infrastructures nationwide
- (b) Establishment of DJAG ICT network
- (c) Contractual documentation, tendering and awarding of contract;
- (d) Project Management; and
- (e) CJC in Nuku/Lumi in Sandaun Province and Popondetta, Oro.

**Components:**

There are four (4) major components

1. Renovation and maintenance of institutional houses,
2. Upgrading of Remand and Rehabilitation Centres, and
3. Construction of Offices, Institutional Houses and Community Justice Services (CJS) Centres
4. Provision of Village Court Facilities in various Districts in EHP.

**Location:**

In Port Moresby (NCD), Lae, Wewak and Daulo, EHP.

**Justification:**

The project is consistent with the priority project matrix for National Agencies 2013-2015 and the Alotau Accord. There is an immediate need to readdress infrastructure development and the project focuses on new construction, rehabilitation and improvement in order to improve performance and work output for the Law and Justice Sector.

**Capacity:**

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

**Beneficiaries:**

The Department of Justice & Attorney General in Port Moresby (NCD), other offices nationwide and people of PNG as a whole.

**Sustainability:**

The project will be sustained through the Recurrent Budget of the implementing agency after completion of the project.

**03971 Infrastructure and Capital Works****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,600.0	1,600.0	1,000.0	1,000.0	1,000.0	
	Sub-Total			<b>4,600.0</b>	<b>1,600.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,982.4	6,300.0	8,400.0	3,400.0	2,000.0	2,000.0	1,000.0	
	Sub-Total	<b>2,982.4</b>	<b>6,300.0</b>	<b>8,400.0</b>	<b>3,400.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,982.4</b>	<b>6,300.0</b>	<b>13,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,982.4</b>	<b>6,300.0</b>	<b>13,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,982.4	6,300.0	13,000.0	5,000.0	3,000.0	3,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>2,982.4</b>	<b>6,300.0</b>	<b>13,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,982.4</b>	<b>6,300.0</b>	<b>13,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21761	Infrastructure and Capital Works Program	2,982.4	6,300.0	5,000.0	14,282.4

**PIP Number: 04627**

**Project Name: Law & Justice Sector Secretariat**

**Executing Agency: 225 - Department of Attorney-General**

**Objectives:**

To provide secretariat support to the Law and Justice Sector Working Group (LJSWG) and the National Coordinating Mechanism (NCM) in coordinating the efforts of the Law & Justice Sector and Sector Agencies and undertake activities to ensure decisions and recommendations of the LJSWG and Government Policies are carried out and implemented.

**Status:**

LJSS was fully funded by donor funds till 2012 when AusAID withdrew its funding and GoPNG through DNPM has funded LJSS since. In 2013, NEC approved the relocation of LJSS into DJAG. It is anticipated that LJSS will be incorporated into the DJAG structure to become a recurrent activity.

Currently LJSS is being funded as a Project Activity under the Development Budget. By 2016 it will become a recurrent activity attached to DJAG.

**Components:**

Major components are:

1. Personnel Emoluments
2. Administrative Consultancies
3. Operational Expenses

**Location:**

Port Moresby, NCD

**Justification:**

By 2016, this project will become a recurrent operational organisation incorporated into DJAG. Meanwhile continuity and operations of the Secretariat should be maintained and is funded by GoPNG.

**Capacity:**

Capacity will be absorbed into the DJAG recurrent restructure.

**Beneficiaries:**

The entire Law & Justice Sector Agencies will benefit immensely from this program. Through this funding, most of the secretariat's planned programs and activities are implemented.

**Sustainability:**

Project continuation is maintained until 2016 when it is incorporated into DJAG.

## 04627 Law &amp; Justice Sector Secretariat

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	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	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	<b>TOTAL DIRECT FINANCING</b>			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
22593	Law & Justice Sector Secretariat	0.0	0.0	1,000.0	1,000.0

**226 - Department of Corrective Institutional Services**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capital Investment</b>							
04628	CS Infrastructure	20.0	10.0	5.0	5.0		
<b>Total Capital Investment</b>		<b>20.0</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>		
<b>Grand Total</b>		<b>20.0</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>		

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
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			20.0	10.0	5.0	5.0		
	Sub-Total			20.0	10.0	5.0	5.0		
	TOTAL DIRECT PROJECT COST			20.0	10.0	5.0	5.0		
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			20.0	10.0	5.0	5.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20.0	10.0	5.0	5.0		
	TOTAL DIRECT FINANCING			20.0	10.0	5.0	5.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			20.0	10.0	5.0	5.0		
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



**PIP Number: 04628**

**Project Name: CS Infrastructure**

**Executing Agency: 226 - Department of Corrective Institutional Services**

**Objectives:**

To maintain and rehabilitate existing infrastructure as well as constructing new infrastructure at Mukurumanda Prison (Enga) and Lakiemata Cell Block in West New Britain by 2015 as per the court order.

The court orders were issued due to the deteriorating and unhealthy standards of infrastructure.

**Status:**

The establishments face over-crowding and unhealthy conditions that prompted three court orders being issued to have the projects completed and in line with regulations and requirements. The Mukurumanda Prison Infrastructure in Enga and Lakiemata Cell Block in WNB were issued court orders to complete by end of 2015.

**Components:**

The project includes the maintenance and construction of the following:

1. Mukurumanda Prison Infrastructure (Enga)
2. Lakiemata Cell Block (WNB)
3. Various CIS Infrastructure Projects

**Location:**

Selected CIS locations in PNG.

**Justification:**

Due to several court orders being issued to CIS over unhealthy conditions and over-crowding being experienced by CIS establishments, NEC has directed that these issues are being looked into. The establishments are:

1. Mukurumanda Prison Infrastructure
2. Lakiemata Cell Block

**Capacity:**

CIS, through FAMU will coordinate all projects within CIS.

**Beneficiaries:**

Law and Justice Sector Agencies and the people of the selected provinces and CIS will benefit from this project.

**Sustainability:**

The project will be absorbed through CIS recurrent budget.

## 04628 CS Infrastructure

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0	10,000.0	5,000.0	5,000.0		
	Sub-Total			20,000.0	10,000.0	5,000.0	5,000.0		
	<b>TOTAL DIRECT PROJECT COST</b>			20,000.0	10,000.0	5,000.0	5,000.0		
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			20,000.0	10,000.0	5,000.0	5,000.0		
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	10,000.0	5,000.0	5,000.0		
	<b>TOTAL DIRECT FINANCING</b>			20,000.0	10,000.0	5,000.0	5,000.0		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			20,000.0	10,000.0	5,000.0	5,000.0		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
22594	CS Infrastructure	0.0	0.0	10,000.0	10,000.0



## 229 - Department of National Planning and Monitoring

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capacity Building</b>							
03332	Incentive Fund	100.8	40.8	30.0	20.0	10.0	
03450	Policy Design Support.Mdg, Population and Aid Effectiveness	17.0	5.0	3.0	3.0	3.0	3.0
03970	Identity Card (with Biometrics)	125.0	55.0	14.0	16.0	40.0	
03974	JICA Training	8.5	1.5	2.0	2.0	3.0	
03975	JICA Volunteer	16.7	7.7	3.0	3.0	3.0	
04099	Sustainable Development Program	109.0	10.0	33.0	33.0	33.0	
04101	National Land and Housing Program	178.0	70.0	36.0	36.0	36.0	
04108	Rural Economic Development Phase II	50.5	25.5	10.0	10.0	5.0	
04693	PNG UN Country Fund	15.2	6.2	3.0	3.0	3.0	
04697	TIPA Administration Relocation	30.0	10.0	10.0	10.0		
<b>Total Capacity Building</b>		<b>650.8</b>	<b>231.8</b>	<b>144.0</b>	<b>136.0</b>	<b>136.0</b>	<b>3.0</b>
<b>Capital Investment</b>							
02452	Tax Credit Program	728.0	208.0	130.0	130.0	130.0	130.0
02533	Rural Economic Development Strategy	25.4	25.4				
02864	PNG Church State Partnership Program	225.0	25.0	50.0	50.0	50.0	50.0
03022	EDF NAO Institutional Capacity Project	17.4	7.5	3.3	3.3	3.3	
03358	One UN Fund for PNG	14.9	5.9	3.0	3.0	3.0	
04669	Solar Power Desalinization in Manus	65.3	13.3	13.0	13.0	13.0	13.0
04692	District Health Infrastructure	178.0	178.0				
04694	District Education Infrastructure	267.0	267.0				
04696	Enga Hydro Project (Tsak)	31.0	13.0	6.0	6.0	6.0	
<b>Total Capital Investment</b>		<b>1,552.0</b>	<b>743.1</b>	<b>205.3</b>	<b>205.3</b>	<b>205.3</b>	<b>193.0</b>
<b>Grand Total</b>		<b>2,202.8</b>	<b>974.9</b>	<b>349.3</b>	<b>341.3</b>	<b>341.3</b>	<b>196.0</b>

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	10.0	175.6	1,466.5	712.5	193.0	193.0	188.0	180.0
	Personal Emoluments								
	Goods and Other Services	65.0	240.6	541.7	185.8	115.3	112.3	112.3	16.0
	Sub-Total	75.0	416.2	2,008.2	898.3	308.3	305.3	300.3	196.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets		12.0	13.0	4.0	3.0	3.0	3.0	
	Capital Formation		38.0	181.6	72.6	38.0	33.0	38.0	
	Sub-Total		50.0	194.6	76.6	41.0	36.0	41.0	
	TOTAL DIRECT PROJECT COST	75.0	466.2	2,202.8	974.9	349.3	341.3	341.3	196.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	75.0	466.2	2,202.8	974.9	349.3	341.3	341.3	196.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		157.6	82.0	48.0	11.0	13.0	10.0	
	Grants	34.7	54.6	315.4	138.4	67.0	57.0	43.0	10.0
	b) Self Generating Revenue								
	a) Government Input	40.3	254.0	1,805.4	788.5	271.3	271.3	288.3	186.0
	TOTAL DIRECT FINANCING	75.0	466.2	2,202.8	974.9	349.3	341.3	341.3	196.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	75.0	466.2	2,202.8	974.9	349.3	341.3	341.3	196.0
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

**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 two Tax Credit Scheme (TCS) Project Screening Committee (PSC) and two Project Appraisal Committee (PAC) to August 2014 where 11 projects to the value of K21.15 million were approved. These projects were submitted for implementation by Ok Tedi Mining Ltd, Lihir Gold Ltd, Porgera Joint Venture and Oil Search Ltd.

Expenditure on the implementation of projects to April 2014 was K40.23 million. Approved implementation of projects for implementation by respective developers is progressing well.

**Components:**

The major components of this project include

1. Transport Infrastructure
2. District Administration Infrastructure
3. Health Infrastructure
4. Education Infrastructure
5. Primary Industry Infrastructure
6. Other Infrastructure Projects.

The total amount appropriated for these components is K208.0 million.

**Location:**

The project is being 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 contractual arrangements.

**Beneficiaries:**

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

**Sustainability:**

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

**02452 Tax Credit Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers		130,000.0	728,000.0	208,000.0	130,000.0	130,000.0	130,000.0	130,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		<b>130,000.0</b>	<b>728,000.0</b>	<b>208,000.0</b>	<b>130,000.0</b>	<b>130,000.0</b>	<b>130,000.0</b>	<b>130,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>130,000.0</b>	<b>728,000.0</b>	<b>208,000.0</b>	<b>130,000.0</b>	<b>130,000.0</b>	<b>130,000.0</b>	<b>130,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>130,000.0</b>	<b>728,000.0</b>	<b>208,000.0</b>	<b>130,000.0</b>	<b>130,000.0</b>	<b>130,000.0</b>	<b>130,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		130,000.0	728,000.0	208,000.0	130,000.0	130,000.0	130,000.0	130,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>130,000.0</b>	<b>728,000.0</b>	<b>208,000.0</b>	<b>130,000.0</b>	<b>130,000.0</b>	<b>130,000.0</b>	<b>130,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>130,000.0</b>	<b>728,000.0</b>	<b>208,000.0</b>	<b>130,000.0</b>	<b>130,000.0</b>	<b>130,000.0</b>	<b>130,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20059	Tax Credit Program	0.0	130,000.0	208,000.0	338,000.0

**PIP Number: 02533**

**Project Name: Rural Economic Development Strategy**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

...

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**



**02533 Rural Economic Development Strategy****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			25,418.0	25,418.0				
	Sub-Total			<b>25,418.0</b>	<b>25,418.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,418.0</b>	<b>25,418.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>25,418.0</b>	<b>25,418.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			25,418.0	25,418.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>25,418.0</b>	<b>25,418.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,418.0</b>	<b>25,418.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20077	Rural Economic Development Strategy	0.0	0.0	25,418.0	25,418.0

**PIP Number: 02864**

**Project Name: PNG Church State Partnership Program**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

The objectives of the program are:

1. To establish and operationalise the partnership between the Christian Churches and GoPNG to deliver basic health and education services

2. Initiate a funding mechanism and process of coordination and disbursement of development grants from the state to support the Christian Churches' run health and education services; and

3. To maintain and rehabilitate existing and construction of new church run education and health facilities.

The Government recognised the great effort by Christian Churches in providing vital services such as minimising law and order issues, providing health and education services to the rural majority of population with remarkable efficiency, especially where the Government was unable to deliver to the majority of its people.

Partnering with churches to deliver Health and Education services is a strategic step forward to overcome impediments of ineffective procurement system and process. The PNGCSP Program is a program under the Critical Activity #3, in improving implementation procurement under the DNPM Critical Activity Matrix.

**Status:**

PNG Church State Partnership Program is a partnership program with the churches aiming to secure funding and effectively procure and deliver basic health and education services in the rural areas.

In 2014, K25 million was allocated, The full amount of funding has been released and expenditure to date is K22,563,528.90 that represents 90% expenditure. The funding has been released to partner churches for health and education infrastructure, K67,091.90 was spent on project administration and including Church Development Council Meeting. The remaining balance of K2,463,471.10 will be disbursed to the EA churches for education services. This is pending the education statistics. 70% of the 2014 work plan has been implemented and outputs achieved. CDC Established, formulae, guidelines and priority set, coordination office established.

**Components:**

The program has one (1) major component which is to 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 been 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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	9,970.4	25,000.0	225,000.0	25,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	<b>9,970.4</b>	<b>25,000.0</b>	<b>225,000.0</b>	<b>25,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>9,970.4</b>	<b>25,000.0</b>	<b>225,000.0</b>	<b>25,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>9,970.4</b>	<b>25,000.0</b>	<b>225,000.0</b>	<b>25,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,970.4	25,000.0	225,000.0	25,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>9,970.4</b>	<b>25,000.0</b>	<b>225,000.0</b>	<b>25,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>9,970.4</b>	<b>25,000.0</b>	<b>225,000.0</b>	<b>25,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20756	PNG Church State Partnership Program	9,970.4	25,000.0	25,000.0	59,970.4

**PIP Number: 03022**

**Project Name: EDF NAO Institutional Capacity Project**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To contribute to strengthening of mobilisation, management and coordination of EU funded development assistance to PNG, ensuring its effectiveness and alignment with national strategies and development plans.

**Status:**

The second phase of the ICB of the NAO systems is an intervention for support to the NAOSU and the Technical Cooperation Facility (TCF) to implement the 12.5m Euro that has been allocated under the non-focal area of the revised 10th EDF. The 2nd phase of the project commenced in November 2012 and will end in 22nd June 2017 as stipulated in the Financial Agreement. Some of the achievements of the ICB Phase 1 include:

1. Reviewing the Financial Closure of 8th and 9th EDF projects
2. Facilitating the signing of the 10th EDF projects/programmes which includes Rural Economic Development Phase II, support to Non State Actors Phase II and Trade related assistance Phase II; and
3. Facilitating the programming of the 11th EDF focal areas of Education, WaSH and Private Sector Development and conduct workshops on the review of Logical Framework for each of the 10th EDF Programmes.

**Components:**

The major project component of this project is Project Administration and Cost/Sundries at K0.67m.

**Location:**

The project will be located in National Capital District.

**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 successfully in collaboration with the relevant stakeholders.

**Beneficiaries:**

Proponents who meet the EU categories for funding assistance purposes.

**Sustainability:**

The Department of National Planning & Monitoring will sustain the project through its annual operational budget after the project life span..

**03022 EDF NAO Institutional Capacity Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	300.0	8,689.0	17,410.0	7,510.0	3,300.0	3,300.0	3,300.0	
	Sub-Total	<b>300.0</b>	<b>8,689.0</b>	<b>17,410.0</b>	<b>7,510.0</b>	<b>3,300.0</b>	<b>3,300.0</b>	<b>3,300.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>300.0</b>	<b>8,689.0</b>	<b>17,410.0</b>	<b>7,510.0</b>	<b>3,300.0</b>	<b>3,300.0</b>	<b>3,300.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>300.0</b>	<b>8,689.0</b>	<b>17,410.0</b>	<b>7,510.0</b>	<b>3,300.0</b>	<b>3,300.0</b>	<b>3,300.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		8,689.0	16,010.0	7,010.0	3,000.0	3,000.0	3,000.0	
	b) Self Generating Revenue								
	a) Government Input	300.0		1,400.0	500.0	300.0	300.0	300.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>300.0</b>	<b>8,689.0</b>	<b>17,410.0</b>	<b>7,510.0</b>	<b>3,300.0</b>	<b>3,300.0</b>	<b>3,300.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>300.0</b>	<b>8,689.0</b>	<b>17,410.0</b>	<b>7,510.0</b>	<b>3,300.0</b>	<b>3,300.0</b>	<b>3,300.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21030	EDF NAO Institutional Capacity Project	300.0	8,689.0	7,510.0	16,499.0

**PIP Number: 03332**

**Project Name: Incentive Fund**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**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:**

Phase III of the program commenced in 2010 and will end in June 2014.

The PNG-Australia Incentive Fund Program III has a total budget of K131 million over 5-years that has funded 20 government institutions and faith-based organizations since 2010. To date, 9 out of the 20 projects that have been funded are completed and officially opened. The remaining 11 projects are nearing completion.

**Components:**

The main component of the PNG-Australia Incentive Fund is to rehabilitate or construct health and education infrastructures in the public and private sectors.

**Location:**

The project is coordinated by AusAID Incentive Fund Team in partnership with National Planning and PMNEC based in Port Moresby while the actual projects are located in selected institutions out in the provinces.

**Justification:**

This program provides funding to government institutions and faith based organizations to improve infrastructure, capacity building and gender main streaming. This funding assistance will help the national government to improve and achieve its development targets for the health and education sectors.

**Capacity:**

The Department of PMNEC and National Planning with support from AusAID PNGIF team have the capacity to coordinate and implement this program.

**Beneficiaries:**

The beneficiaries include the well performing institutions from the public and private sectors and the communities in which the services are provided.

**Sustainability:**

The program has provided proven records of tangible infrastructure rehabilitation and construction in selected institutions. Therefore, it requires more counterpart funding from the national government for more developments across all sectors.

**03332 Incentive Fund****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	34,694.1	15,297.0	100,846.0	40,846.0	30,000.0	20,000.0	10,000.0	
	Sub-Total	<b>34,694.1</b>	<b>15,297.0</b>	<b>100,846.0</b>	<b>40,846.0</b>	<b>30,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>34,694.1</b>	<b>15,297.0</b>	<b>100,846.0</b>	<b>40,846.0</b>	<b>30,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>34,694.1</b>	<b>15,297.0</b>	<b>100,846.0</b>	<b>40,846.0</b>	<b>30,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	34,694.1	15,297.0	100,846.0	40,846.0	30,000.0	20,000.0	10,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>34,694.1</b>	<b>15,297.0</b>	<b>100,846.0</b>	<b>40,846.0</b>	<b>30,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>34,694.1</b>	<b>15,297.0</b>	<b>100,846.0</b>	<b>40,846.0</b>	<b>30,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20043	Incentive Fund	34,694.1	15,297.0	40,846.0	90,837.1

**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 2013 Development Budget.

**Components:**

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

**Location:**

The project is located in Port Moresby, NCD.

**Justification:**

The project provides an avenue for private sector and civil society to participate in the 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 project beneficiaries will be the people of PNG.

**Sustainability:**

The project will be sustain under the annual operational 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		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.2	6,556.0	14,900.0	5,900.0	3,000.0	3,000.0	3,000.0	
	Sub-Total	0.2	6,556.0	14,900.0	5,900.0	3,000.0	3,000.0	3,000.0	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	<b>TOTAL DIRECT PROJECT COST</b>	0.2	6,556.0	14,900.0	5,900.0	3,000.0	3,000.0	3,000.0	
	<b>Technical Assistance</b>								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	0.2	6,556.0	14,900.0	5,900.0	3,000.0	3,000.0	3,000.0	
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	0.2	6,556.0	14,900.0	5,900.0	3,000.0	3,000.0	3,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	0.2	6,556.0	14,900.0	5,900.0	3,000.0	3,000.0	3,000.0	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	0.2	6,556.0	14,900.0	5,900.0	3,000.0	3,000.0	3,000.0	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
21204	ONE UN Fund for PNG	0.2	6,556.0	5,900.0	12,456.2

**PIP Number: 03450**

**Project Name: Policy Design Support.Mdg, Population and Aid Effectiveness**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

These policy initiatives are some of the interventions that will contribute towards empowering the economy and strengthening the development planning and implementation process. Government policies such as Population and Aid Policy and others are major policy initiatives that are planned for greater transformation of this country. Aid Policy will strengthen the Foreign aid assistance given to the country through ensuring alignment of aid effectiveness strategies to achieve the PNGDSP and MTDP targets.

**Status:**

The project has been funded since 2009 and some of the outputs include the production of the PNGDSP2030/MTDP2011-2015 which are currently being reviewed. Other outputs would be the establishment of the MDGs and Human Development courses currently offered at the University of Papua New Guinea and University of Technology.

Progressive Reports on the other components have been submitted by each implementing divisions in DNPM the status of the various components funded under the program are very clear and quarterly status reports are up to date. Most of the policies will be launch at the end of the year, 2014 for implementation in 2015. As such, the funding in ensuing years, after 2015 will be decreased as the program winds down.

**Components:**

The project has three (13) major components which include:

1. Water Sanitation and Hygiene (WaSH) Policy;
2. MTDP Alignment and Monitoring & Evaluation Framework
- ;3. PNG Development Assistance Database & PNGInfo System
- ;4. National Strategy for Development of Statistics & Civil Registry and Vital Statistics;
5. Aid Policy & Population Policy
- ;6. Violence Against Children Survey & Gender Empowerment and Social Inclusion
- ;7. Millennium Development Goals & Post 2015 Agenda;
8. Planning Act; and
9. CIMC Review & CSO State Partnership.

**Location:**

The project is located in the Department of National Planning and Monitoring, Port Moresby, National Capital District

**Justification:**

To translate the government's policy initiatives into strategic plans for implementation. Monitoring of these plans have been a challenge and these will be addressed through the establishment of a M&E Framework and the PNGDAD to monitor development aid by the development partners.

National Strategy for Development of Statistics (NSDS) will be a tool to monitor development indicators set within the government policies.

**Capacity:**

The National Department of National Planning & Monitoring has the capacity to effectively oversee the implementation of the programme with assistance from the other national government agencies & provincial capacities will be strengthened to ensure technical support at the implementation level is readily available.

**Beneficiaries:**

The indirect beneficiary will be the Department of National Planning & Monitoring through capacity building and skill enhancement but the direct beneficiaries of this project will be the people of PNG.

**Sustainability:**

The project will be maintained and sustained by the DNPM through its annual operational budget.

**03450 Policy Design Support.Mdg, Population and Aid Effectiveness****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	17,000.0	5,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total		<b>3,000.0</b>	<b>17,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>3,000.0</b>	<b>17,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>3,000.0</b>	<b>17,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	17,000.0	5,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>3,000.0</b>	<b>17,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>3,000.0</b>	<b>17,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21353	Policy Design Support: Mdg, Population and Aid Effectiveness	0.0	3,000.0	5,000.0	8,000.0

**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 to Papua New Guinea to manage and identify national population for civil registration, census, electoral rolls, immigration, passports and for planning purposes.

**Status:**

This is a priority project under the Alotau Accord and is being implemented by the Department of National Planning and Monitoring in partnership with the National Statistics Office and Civil Registry Office.

The Project implementation is carried out in a number of phases.

Phase 1. An Awareness exercise carried out in 22 provinces in 2013 including the National Capital District

Phase 2. Construction of the Project Management Centre to cater for the management, storage and processing of cards sent from the Provincial Data Centres. Work on the construction commenced in 2014

Phase 3. Completion of Provincial Data Centres with data collection to commence in 2015; and

Phase 4. Compilation, processing of population data and issuing of personal ID cards are scheduled to commence in 2016/2017.

**Components:**

The main components of the project are;

1. Establishment and Mobilisation
2. Capital Equipments
3. Engineering Construction
4. Development Cost
5. Training (Capacity Building, Technology Enhancement & Others)
6. Project Management (Operating Cost, Consultancy, etc )

**Location:**

The project is implemented throughout the country however it will be coordinated from its HQ in Port Moresby.

**Justification:**

To ensure accurate personal details of citizens are recorded and managed to eliminate ghost names on electoral rolls and government payroll system or to be used for other purposes.

**Capacity:**

The Department of National Planning & Monitoring in collaboration with the relevant stakeholders has the capacity to implement the project.

**Beneficiaries:**

The project will benefit the whole country in terms of Socio-Economic Planning.

**Sustainability:**

The project once completed will be managed by Civil Registry Office as a mandated organisation to manage personal information.

**03970 Identity Card (with Biometrics)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	29,993.4	167,600.0	91,400.0	40,400.0	6,000.0	13,000.0	32,000.0	
	Sub-Total	<b>29,993.4</b>	<b>167,600.0</b>	<b>91,400.0</b>	<b>40,400.0</b>	<b>6,000.0</b>	<b>13,000.0</b>	<b>32,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			33,600.0	14,600.0	8,000.0	3,000.0	8,000.0	
	Sub-Total			<b>33,600.0</b>	<b>14,600.0</b>	<b>8,000.0</b>	<b>3,000.0</b>	<b>8,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>	<b>29,993.4</b>	<b>167,600.0</b>	<b>125,000.0</b>	<b>55,000.0</b>	<b>14,000.0</b>	<b>16,000.0</b>	<b>40,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>29,993.4</b>	<b>167,600.0</b>	<b>125,000.0</b>	<b>55,000.0</b>	<b>14,000.0</b>	<b>16,000.0</b>	<b>40,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		157,600.0	82,000.0	48,000.0	11,000.0	13,000.0	10,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	29,993.4	10,000.0	43,000.0	7,000.0	3,000.0	3,000.0	30,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>29,993.4</b>	<b>167,600.0</b>	<b>125,000.0</b>	<b>55,000.0</b>	<b>14,000.0</b>	<b>16,000.0</b>	<b>40,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>29,993.4</b>	<b>167,600.0</b>	<b>125,000.0</b>	<b>55,000.0</b>	<b>14,000.0</b>	<b>16,000.0</b>	<b>40,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21760	Identity Card (with Biometrics)	29,993.4	167,600.0	55,000.0	252,593.4

**PIP Number: 03974**

**Project Name: JICA Trainning**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

Enhance the human resource development and knowledge creation.

**Status:**

The project status is unknown at this stage as project implementation reports are yet to be submitted by the donor.

**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 entire country.

**Justification:**

It is a Japanese aid to enhance the PNG-Japan bilateral relationship by providing this assistance to develop PNG's human resource.

**Capacity:**

The donor in collaboration with DNPM and other stakeholders will have the necessary capacity and technical expertise to successfully implement this project.

**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 through their annual operational budgets.

## 03974 JICA Training

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,397.0	8,500.0	1,500.0	2,000.0	2,000.0	3,000.0	
	Sub-Total		<b>1,397.0</b>	<b>8,500.0</b>	<b>1,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	<b>TOTAL DIRECT PROJECT COST</b>		<b>1,397.0</b>	<b>8,500.0</b>	<b>1,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	
	<b>Technical Assistance</b>								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>1,397.0</b>	<b>8,500.0</b>	<b>1,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		1,397.0	8,500.0	1,500.0	2,000.0	2,000.0	3,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>1,397.0</b>	<b>8,500.0</b>	<b>1,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>1,397.0</b>	<b>8,500.0</b>	<b>1,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
21764	JICA Training	0.0	1,397.0	1,500.0	2,897.0

**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 iv) Health Care group.

**Location:**

The project covers the whole country.

**Justification:**

The project will empower 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		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		7,056.0	16,700.0	7,700.0	3,000.0	3,000.0	3,000.0	
	Sub-Total		7,056.0	16,700.0	7,700.0	3,000.0	3,000.0	3,000.0	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		7,056.0	16,700.0	7,700.0	3,000.0	3,000.0	3,000.0	
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		7,056.0	16,700.0	7,700.0	3,000.0	3,000.0	3,000.0	
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		7,056.0	16,700.0	7,700.0	3,000.0	3,000.0	3,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		7,056.0	16,700.0	7,700.0	3,000.0	3,000.0	3,000.0	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		7,056.0	16,700.0	7,700.0	3,000.0	3,000.0	3,000.0	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
21765	JICA Volunteer	0.0	7,056.0	7,700.0	14,756.0

**PIP Number: 04099**

**Project Name: Sustainable Development Program**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

1. To identify and support sector programs that are most likely to achieve positive socio-economic results for PNG by better utilisation of PNGs Strategic Assets which have been identified in the National Responsible Sustainable Development Policy and position them for funding and implementation particularly in Fisheries and Forestry;
2. To continue the Educational Awareness Program to ensure the responsible sustainable development message reach as many people as possible; and
3. To re-write the next MTDP to ensure that resources are spent in areas that are both responsible and sustainable.

**Status:**

The National Responsible Sustainable Development Program is the latest improvement to the Development Strategic Plan and is essential in securing PNG's future. Recently in Apia, Samoa, PM O'Neil spoke of PNG's commitment to the NRSD as a response to combat Global Climate Change.

In 2014, K25 million was allocated for the program. the total expenditure to-date is K12,807,821.81 which is 51% of the budget allocation. The program commenced during the 2nd quarter of 2014 and therefore expenditure is as per the work plans as funds are being disbursed to partners on a quarterly basis. All components are on track for completion by end of the year with several disbursement of fund occurring in the 3rd and 4th quarters as funds are acquitted. It is expected that some of the funds will be carried over to 2015 because one of the major pilot project (Alotau Bio-Diesel) could not be implemented this year due to landowner issues. The project will be implemented once the landowner issues are resolved. All other programs are on track and full funding disbursement will occur by December 2014.

The projects on track for completion in 2014 include MTDP review and Re-Write, Planning Act review, population intervention, Strategic Assets Policy & the Madang Bio-Diesel project.

**Components:**

The project consists of the following components:

1. Program Administration & Policy Development
2. National Educational Awareness Campaign
3. State Marketing Agency (Capital Transfer to NFA)
4. Remote Sensing Capacity (Capital Transfer to UPNG)
5. Sustainable Development Degree Program (Capital Transfer to UPNG)
6. Population Sustainability (Capital Transfer to Marie Stopes)
7. Intervention Projects (Capital Transfer to Other Partners)

The total cost of the program is K33.6m.

**Location:**

The project will be implemented throughout the country.

**Justification:**

The project is highly justified given the Government's new paradigm shift of thinking in embarking on a sustainable development approach in growing the economy through strategic approach to development rather than depending on unsustainable and destructive extractive sector. Moreover, the project enhances the achievement of PNGDSP (2010-2030) Part 6 Sub-sector 6.1-Population: which has a goal to achieve a population growth rate that is sustainable for society, the economy and the environment.

**Capacity:**

The Department of National Planning & Monitoring in collaboration with the relevant stakeholders will have the necessary experience and technical expertise to successfully implement and manage the project.

**Beneficiaries:**

The project beneficiaries would be the general populace as there would be enough resources to cater for the needs of each and every individual.

**Sustainability:**

The benefiting Districts, LLGs and National Departments will bear the operational costs through their respective annual operational budgets.

**04099 Sustainable Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers		5,000.0	18,000.0	9,000.0	3,000.0	3,000.0	3,000.0	
	Personal Emoluments								
	Goods and Other Services		20,000.0	91,000.0	1,000.0	30,000.0	30,000.0	30,000.0	
	Sub-Total		<b>25,000.0</b>	<b>109,000.0</b>	<b>10,000.0</b>	<b>33,000.0</b>	<b>33,000.0</b>	<b>33,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>25,000.0</b>	<b>109,000.0</b>	<b>10,000.0</b>	<b>33,000.0</b>	<b>33,000.0</b>	<b>33,000.0</b>	
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>25,000.0</b>	<b>109,000.0</b>	<b>10,000.0</b>	<b>33,000.0</b>	<b>33,000.0</b>	<b>33,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		25,000.0	109,000.0	10,000.0	33,000.0	33,000.0	33,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>25,000.0</b>	<b>109,000.0</b>	<b>10,000.0</b>	<b>33,000.0</b>	<b>33,000.0</b>	<b>33,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>25,000.0</b>	<b>109,000.0</b>	<b>10,000.0</b>	<b>33,000.0</b>	<b>33,000.0</b>	<b>33,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21942	Sustainable Development Program	0.0	25,000.0	10,000.0	35,000.0

**PIP Number: 04101**

**Project Name: National Land and Housing Program**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To provide an holistic approach in addressing the housing needs, ensuring that all Papua New Guineans are able to afford and own a house and can live a healthy, wealthy, and securable life as enshrined in the whole of government's goal 'Vision 2050, PNG DSP and MTDP.

**Status:**

This programme came about resulting from the chronic lack of capacity by the National Housing Corporation (NHC) as the agency mandated by the government to provide affordable housing for the public servants. NHC sent a request through NEC for K14.4 million funding for stock-take study on all the NHC's assets, which the PM rejected and that the housing issue for the country should be addressed more holistically and not focussing on institutional housing for the public service, but to include the private sector provided housing, and rural housing. As a result, NEC Decision No.135/2013 was made and directed for:-

- 1) The establishment of a Ministerial Committee (MC) to review the housing sector
- 2) Ministerial Committee comprised of Ministers for Planning (Chair), Lands and Physical Planning, Housing and Urbanisation, and Forrest and Climate Change; and
- 3) Report to NEC (in 3 months the outcome of the review)

The progress to date in 2014 as outlined in the following achievements are:

a) A major milestone achieved by NLDP is the promulgation of commencement of the two (2) amendments, the Incorporation Land Group (ILG) Act 2009 (amended) and the Voluntary Customary Land Registration Act 2009 (amended) 1st March 2012.

b) Durand Farm site pronounced and committed by NHC as a pilot project for the affordable housing under the National Affordable Housing & Land DEvelopment Program (NAHLDP). NHC is now awaiting sub-divisional approval from NCDC Physical Planning Board. There is also a slight variation to the area plan due to the current road construction works at 9mile back road.c) Surveyor Generals office acquired major survey equipment bought with the appropriated funded appropriated under the funds.

d) CAO for Portion 3288, Gerehu 3B extension was awarded to DNPM staff housing under this program on 24 August 2014.

e) Office extension to the District Court House is completed to accommodate the new Lands Court Division with a new Deputy Chief Magistrate appointed for the Land Court Division.

f) The Magisterial Services has made inroads toward deployment of Alternative Dispute Resolution (ADR) processes to be available also for resolving disputes over Customary Land to facilitate the implementation of Customary Land legislation amendment.

g) Other key implementing agencies such as Office of Urbanisation, Office of Civil Registry, Constitutional Law Reforms Commission, National Planning and Treasury are also playing their part in their respective program components.

**Components:**

The program consists of eight (5) major components that will involve a number of agencies as implementers. These components include

1. Urban Affordable Land and Housing
2. National Housing Corporation (NHC)
3. National Land Development Program (NLDP)
4. District Institutional Housing
5. Program Coordination/Administration

**Location:**

The program will be located and implemented throughout the country starting with NCD but coordinated by DNPM.

**Justification:**

The program is highly justified given that the Program is in line with the National Development Priority / Critical Activities and the establishment of a National Housing Policy which is under review with the current NEC Decision No. 135/2013 to undertake a holistic approach in addressing the housing problems faced by the Public Service. Additionally, the program enhances the achievement of the 2014 Budget Pressure List Activity # 69 Land Mobilization & Housing Program.

**Capacity:**

The Department of National Planning & Monitoring in collaboration with the relevant stakeholders such as the Department of Lands & Physical Planning and NHC, has the capacity to implement the program.

**Beneficiaries:**

This program will benefit all Papua New Guineans through better housing facilities with connectivity to basic utilities such as water & sanitation and electricity.

**Sustainability:**

When the program ends, the Secretariat will be converted to an Office to manage the project activities and infrastructure, and funded by Government. The overall direction will continue to remain with the DNPM and the Minister for National Planning and Monitoring as the Chair of the Ministerial Committee on Housing and Land who will ensure that the proposed Office is implementing the Ministerial Committee's directions accordingly.

**04101 National Land and Housing Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		11,000.0	17,000.0	8,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total		<b>11,000.0</b>	<b>17,000.0</b>	<b>8,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets		12,000.0	13,000.0	4,000.0	3,000.0	3,000.0	3,000.0	
	Capital Formation		38,000.0	148,000.0	58,000.0	30,000.0	30,000.0	30,000.0	
	Sub-Total		<b>50,000.0</b>	<b>161,000.0</b>	<b>62,000.0</b>	<b>33,000.0</b>	<b>33,000.0</b>	<b>33,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>		<b>61,000.0</b>	<b>178,000.0</b>	<b>70,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>61,000.0</b>	<b>178,000.0</b>	<b>70,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		61,000.0	178,000.0	70,000.0	36,000.0	36,000.0	36,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>61,000.0</b>	<b>178,000.0</b>	<b>70,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>61,000.0</b>	<b>178,000.0</b>	<b>70,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21944	National Land and Housing Program	0.0	61,000.0	70,000.0	131,000.0

**PIP Number: 04108**

**Project Name: Rural Economic Development Phase II**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

Overall objective of the programme is to contribute to improving livelihoods of people living in rural areas of PNG. Specific Objective of the programme is to develop an enabling business environment in the Highlands Region.

**Status:**

This is a new project, however the feasibility study of the RED2 programme is extended under the EU contractual arrangements from the end date November 2012 to July 2013. The purpose of the extension for the Consultant to carry out an efficient and coordinated M&E systems for DNPM, NARI & DPLGA, an effective preparation of the DNPM staff in charge through a detailed understanding of Contracts and Agreements relevant to the programme component, support to donors coordination and the setting up of a Rural Economic Development thematic group.

**Components:**

The project consists of three (3) major components which include:

Rural Infrastructures are improve in the Highlands region (Contribution Agreement with ADB)

Access to financial services for agriculture value chain financing is further developed in the Highlands Region (Contribution Agreement with UNFCR). Value chain development support services and service delivery capacities of government structures as well as non state actors are strengthened in the Highlands Region (Agreement with NARI, & PEs with DNPM & DPLGA)

**Location:**

The project will be located in National Capital District but will be implemented within the Highlands Region.

**Justification:**

The project will have integrated approach in responding to the identified key constraints to the livelihoods improvement of the people living in the Highlands region, given the high agricultural impact and critical mass with the region. Based on achievements on the implementation of the project, this will pave the way for the future support to roll out the programme in other parts of PNG.

**Capacity:**

The Department of National Planning & Monitoring have the capacity to implement this program.

**Beneficiaries:**

The project will directly benefit the people of the Highlands Region of Papua New Guinea through income earning business activities to improve their livelihoods.

**Sustainability:**

The project will be maintained and sustained by DNPM and key stakeholders following the closure of the project.



**04108 Rural Economic Development Phase II****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers		15,649.0	50,472.0	25,472.0	10,000.0	10,000.0	5,000.0	
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		<b>15,649.0</b>	<b>50,472.0</b>	<b>25,472.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>15,649.0</b>	<b>50,472.0</b>	<b>25,472.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>15,649.0</b>	<b>50,472.0</b>	<b>25,472.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		15,649.0	50,472.0	25,472.0	10,000.0	10,000.0	5,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>15,649.0</b>	<b>50,472.0</b>	<b>25,472.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>15,649.0</b>	<b>50,472.0</b>	<b>25,472.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22033	Rural Economic Development Phase II	0.0	15,649.0	25,472.0	41,121.0

**PIP Number: 04669**

**Project Name: Solar Power Desalinization in Manus**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To provide an holistic approach in providing clean water and an alternative power source for the people of Manus Province as they are currently face with the problem of Climate Change and Sea Level Rise.

**Status:**

This is a new program to commence implementation in 2015.

This came about as part of a pledge by the Prime Minister of Japan during the 5th PALM Summit for a total of 6.6 billion yen (US \$66million) contestable Grant Assistance to all Pacific Island Countries. The Grant Assistance will fund Climate Change resilience and adaptation projects in all members countries of Pacific Island Forum (PIF) undertaken to address the impact of Climate Change and Sea Level Rise. The fund is call the Pacific Environment Community (PEC) Fund and is administered by the Pacific Island Forum Secretariat (PIFS) in Suva, Fiji. Approximately K9 million (US \$4 million) is earmarked for PNG. This project is approved by the General Secretary of PIFS.

**Components:**

The major component of this project is the establishment of a Solar Powered Desalination Plants in the identified outer islands of Manus Province affected by the effects of Climate Change.

**Location:**

The program will be located and implemented in Manus Province.

**Justification:**

The project is highly justified given the Government's new paradigm shift of thinking in embarking on a sustainable development approach in growing the economy through strategic approach to development rather than depending on unsustainable and destructive extractive sector.

**Capacity:**

The Department of National Planning & Monitoring in collaboration with the relevant stakeholders such as the PNG Power Limited will have the necessary experience and technical expertise to successfully implement and manage the program.

**Beneficiaries:**

The project beneficiaries would be the identified outer islands populations of Manus Province as they would benefit from the Water and Power from the establishment of this desalination system.

**Sustainability:**

The project will be maintained and sustained by the DNPM through its annual operational budget.

**04669 Solar Power Desalinization in Manus****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			65,300.0	13,300.0	13,000.0	13,000.0	13,000.0	13,000.0
	Sub-Total			<b>65,300.0</b>	<b>13,300.0</b>	<b>13,000.0</b>	<b>13,000.0</b>	<b>13,000.0</b>	<b>13,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>65,300.0</b>	<b>13,300.0</b>	<b>13,000.0</b>	<b>13,000.0</b>	<b>13,000.0</b>	<b>13,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>65,300.0</b>	<b>13,300.0</b>	<b>13,000.0</b>	<b>13,000.0</b>	<b>13,000.0</b>	<b>13,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			50,300.0	10,300.0	10,000.0	10,000.0	10,000.0	10,000.0
	b) Self Generating Revenue								
	a) Government Input			15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>65,300.0</b>	<b>13,300.0</b>	<b>13,000.0</b>	<b>13,000.0</b>	<b>13,000.0</b>	<b>13,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>65,300.0</b>	<b>13,300.0</b>	<b>13,000.0</b>	<b>13,000.0</b>	<b>13,000.0</b>	<b>13,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22288	Solar Power Desalinization in Manus	0.0	0.0	13,300.0	13,300.0

**PIP Number: 04692**

**Project Name: District Health Infrastructure**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To strengthen the District Health Care System and service through the establishment of District Health Posts concept and refurbishment of Health Centres to increase coverage and provide comprehensive primary health care to majority of the people in the selected districts in the provinces.

**Status:**

This is a new program to be implemented in 2015, which is to assist the current governments commitment to the people through its current existing Health Care System in place to the Districts to the next level by maintaining/refurbishing existing district health centres or re-constructions of new district health centres in the province.

**Components:**

The major components are as follows:

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

**Location:**

The program will be located and implemented in nationwide in all the districts in the provinces.

**Justification:**

The project is highly justified given the Government's new paradigm shift of thinking in embarking on a sustainable development approach in growing the Health Care System.

**Capacity:**

The Department of National Planning & Monitoring in collaboration with the relevant stakeholders such as the National Department of Health and the Provincial and District Administration will have the necessary experience and technical expertise to successfully implement and manage the program.

**Beneficiaries:**

The project beneficiaries would be the general rural populace as there would be enough resources to cater for the needs of each and every individual in the districts and provinces nationwide.

**Sustainability:**

The project will be maintained and sustained by the DNPM through its annual operational budget until the program is successfully being implemented to the Districts and provinces and will be handed over to the NDoH to liaise and coordinate with the concerned Provincial and District Administrations in the country.

**04692 District Health Infrastructure****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers			178,000.0	178,000.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			<b>178,000.0</b>	<b>178,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>178,000.0</b>	<b>178,000.0</b>				
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>178,000.0</b>	<b>178,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			178,000.0	178,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>178,000.0</b>	<b>178,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>178,000.0</b>	<b>178,000.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22670	District Health Infrastructure	0.0	0.0	178,000.0	178,000.0

**PIP Number: 04693**

**Project Name: PNG UN Country Fund**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To reduce transaction costs through its Delivering as One Strategy as this initiative provides a sole funding mechanism for the PNG program to make payments to UN agencies in PNG.

**Status:**

Under this program in PNG, Australia is supporting the PNG United Nations Country Fund, which is part of the UN's effort to streamline their operations and reduce transaction costs through its Delivering as One Strategy. Funding from Australia through the PNG UN Country Fund supports the UN's efforts in PNG targeting outcomes in Education, Health, child protection (law & justice), climate change, HIV and AIDS and Millenium Development Goals (MDG) advocacy in line with the UN Development Assistance Framework (UNDAF) 2012-2015. Under the current Standard Administrative Arrangement (SAA) between DFAT & UNDP 2013-2015, this initiative provides a sole funding mechanism for the PNG program to make payments to UN agencies in PNG.

**Components:**

Transfer of funds to UN funded programs in PNG targeting outcomes in Education, Health, child protection, (law & justice), climate change, HIV & AIDS and MDGs advocacy in line with the UNDAF 2012-2015

**Location:**

The project will be administered from the Department of National Planning & Monitoring and it will be implemented nationwide.

**Justification:**

To reduce transaction costs through its Delivering as One Strategy as this initiative provides a sole funding mechanism for the PNG program to make payments to UN agencies in PNG.

**Capacity:**

The department of National Planning & Monitoring has the capacity to implement the program.

**Beneficiaries:**

The various UN funded programs.

**Sustainability:**

The projet will be sustained under the UN funds.

## 04693 PNG UN Country Fund

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			15,240.0	6,240.0	3,000.0	3,000.0	3,000.0	
	Sub-Total			15,240.0	6,240.0	3,000.0	3,000.0	3,000.0	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	<b>TOTAL DIRECT PROJECT COST</b>			15,240.0	6,240.0	3,000.0	3,000.0	3,000.0	
	<b>Technical Assistance</b>								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			15,240.0	6,240.0	3,000.0	3,000.0	3,000.0	
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			15,240.0	6,240.0	3,000.0	3,000.0	3,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			15,240.0	6,240.0	3,000.0	3,000.0	3,000.0	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			15,240.0	6,240.0	3,000.0	3,000.0	3,000.0	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
22669	PNG UN Country Fund	0.0	0.0	6,240.0	6,240.0

**PIP Number: 04694**

**Project Name: District Education Infrastructure**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To strengthen the District Education Infrastructure System and service through the establishment of District Education Infrastructure Concept and refurbishment of Education Centres to increase coverage and provide comprehensive primary education to majority of the populace in the selected or all districts in the provinces.

**Status:**

This is a new program to be implemented in 2015, which is to assist the current governments commitment to the people through its current existing Education System in place to the Districts to the next level by maintaining/refurbishing existing district education centres or re-constructions of new district education centres in the province.

**Components:**

The major components are as follows:

1. Support to Department of Education and District Education Centre - community level education promotion and awareness
2. Strengthening of Local District Education System
3. Human Resource Development
4. Education Promotion and Capacity Development in Local District Communities
5. Upgrading of District Education Facilities for the provinces.

**Location:**

The program will be located and implemented in nationwide in all the districts in the provinces.

**Justification:**

The project is highly justified given the Government's new paradigm shift of thinking in embarking on a sustainable development approach in growing the District Education Systems.

**Capacity:**

The Department of National Planning & Monitoring in collaboration with the relevant stakeholders such as the National Department of Education and the Provincial and District Administration will have the necessary experience and technical expertise to successfully implement and manage the program.

**Beneficiaries:**

The project beneficiaries would be the general rural populace as there would be enough resources to cater for the needs of each and every individual in the districts and provinces nationwide in regard to District Education Infrastructure programs.

**Sustainability:**

The project will be maintained and sustained by the DNPM through its annual operational budget until the program is successfully being implemented to the Districts and Provinces and will be handed over to the National Department of Education to liaise and coordinate with the concerned Provincial and District Administrations in the country.



**04694 District Education Infrastructure****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers			267,000.0	267,000.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			<b>267,000.0</b>	<b>267,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>267,000.0</b>	<b>267,000.0</b>				
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>267,000.0</b>	<b>267,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			267,000.0	267,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>267,000.0</b>	<b>267,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>267,000.0</b>	<b>267,000.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22682	District Education Infrastructure	0.0	0.0	267,000.0	267,000.0

**PIP Number: 04696**

**Project Name: Enga Hydro Project (Tsak)**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To provide electricity services to the government and church owned institutions, business and rural households at an affordable rate and to boost economic activities in Enga Province that would address poverty.

**Status:**

This is an new project and has completed feasibility studies were conducted and funded by NZAID . It is now ready for the construction phase to be incepted as early 2015.

The project will involve the construction of mini hydro in three (3) different river systems and connection of distribution lines from the main grid to households and all established institutions.

The cost of land acquisition and security issues during project construction will be catered for.

**Components:**

The major components are as follows

- ;1. Technical Design Finalisation
- 2. Awareness and Land acquisition
- 3. Procurement of Equipments
- 4. Construction and Capital Works
- 5. Connection of Distribution Lines
- 6. Security concerns/Issues

**Location:**

The project is going to be situated and implemented in the Enga Province.

**Justification:**

The MTDP calls for 70% of all households to have access to affordable electricity supply. The aim of this project will address part of this area and the institutions as well.

**Capacity:**

The Department of National Planning and Monitoring, Enga Provincial Administrations and other Stakeholders who are involved in implementing this project in 2015 has the capacity to implement this project successfully.

**Beneficiaries:**

The beneficiaries of this project are the people of Enga Province plus the stakeholders Churches, NGO's and others etc.) who will be implementing this project in the province.

**Sustainability:**

The project will be sustained by the beneficiaries by themselves.

**04696 Enga Hydro Project (Tsak)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			31,000.0	13,000.0	6,000.0	6,000.0	6,000.0	
	Sub-Total			<b>31,000.0</b>	<b>13,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>31,000.0</b>	<b>13,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>31,000.0</b>	<b>13,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			17,000.0	8,000.0	3,000.0	3,000.0	3,000.0	
	b) Self Generating Revenue								
	a) Government Input			14,000.0	5,000.0	3,000.0	3,000.0	3,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>31,000.0</b>	<b>13,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>31,000.0</b>	<b>13,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22665	Enga Hydro Project (Tsak)	0.0	0.0	13,000.0	13,000.0

**PIP Number: 04697**

**Project Name: TIPPA Administration Relocation**

**Executing Agency: 229 - Department of National Planning and Monitoring**

**Objectives:**

To establish the Provincial Administration HQ for Tari Pori in Hela since the creation of Hela Province.

**Status:**

The Hela Province since its creation has yet to establish its Provincial HQ therefore needs to relocate to Tari Pori.

**Components:**

The relocation of the Tari Pori HQ which will include preliminary studies, design and scoping and construction of the HQ and its amenities.

**Location:**

In Tari, Hela Province.

**Justification:**

The Hela Province needs to have its own Provincial HQ since becoming a province.

**Capacity:**

The Hela Province Administration has the capacity to implement the project since it will provide the supervisory role whilst the project will be contracted out given the level of funding, in compliance with the PFMA 1995 (amended).

**Beneficiaries:**

The Hela Provincial Administration and the people Hela Province.

**Sustainability:**

This is the Hela Province HQ and it will be sustained under its annual operational expenditure.

**04697 TIPA Administration Relocation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			30,000.0	10,000.0	10,000.0	10,000.0		
	Sub-Total			<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	10,000.0	10,000.0	10,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>30,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22664	TIPA Administration Relocation	0.0	0.0	10,000.0	10,000.0

### 230 - Electoral Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capital Investment</b>							
02566	Electoral Support Project Phase II	21.3	9.3	3.0	3.0	3.0	3.0
<b>Total Capital Investment</b>		<b>21.3</b>	<b>9.3</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Grand Total</b>		<b>21.3</b>	<b>9.3</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>



**PIP Number: 02566**

**Project Name: Electoral Support Project Phase II**

**Executing Agency: 230 - Electoral Commission**

**Objectives:**

To support the 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 conduct of elections in which AusAID is assisting to provide actual activities under this program to improve the PNGEC staff competency and effectiveness in delivering their tasks and responsibilities.

**Components:**

Capacity building to strengthen institutional capacity (purpose of this extension to 2015 after 2012 national elections).

**Location:**

The project is located at the PNG Electoral Commission 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 PNG Electoral Commission with the support from AusAID has the capacity to implement the project.

**Beneficiaries:**

The project will directly benefit the staff of PNG Electoral Commission through better trained officers and the people of Papua New Guinea as a whole through improved electoral planning and monitoring system.

**Sustainability:**

PNGEC with the 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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,927.0	21,300.0	9,300.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total		<b>10,927.0</b>	<b>21,300.0</b>	<b>9,300.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,927.0</b>	<b>21,300.0</b>	<b>9,300.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,927.0</b>	<b>21,300.0</b>	<b>9,300.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		10,927.0	21,300.0	9,300.0	3,000.0	3,000.0	3,000.0	3,000.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>10,927.0</b>	<b>21,300.0</b>	<b>9,300.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,927.0</b>	<b>21,300.0</b>	<b>9,300.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20758	Electoral Support Project Phase II	0.0	10,927.0	9,300.0	20,227.0

**232 - Department of Provincial and Local Government Affairs**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capacity Building</b>							
03076	Strongim Pipol Strongim Neisen	128.8	38.8	30.0	30.0	30.0	
04104	Rural Service Delivery & Local Governance	21.9	6.9	5.0	5.0	5.0	
04699	PNG Provincial & LLG Program - Phase II	76.7	33.7	30.0	10.0	3.0	
<b>Total Capacity Building</b>		<b>227.4</b>	<b>79.4</b>	<b>65.0</b>	<b>45.0</b>	<b>38.0</b>	
<b>Capital Investment</b>							
03980	PNG Disaster Risk Management Program (2010-2014)	20.5	4.5	4.0	6.0	6.0	
<b>Total Capital Investment</b>		<b>20.5</b>	<b>4.5</b>	<b>4.0</b>	<b>6.0</b>	<b>6.0</b>	
<b>Grand Total</b>		<b>248.0</b>	<b>84.0</b>	<b>69.0</b>	<b>51.0</b>	<b>44.0</b>	

**232 - Department of Provincial and Local Government Affairs**

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		9.7	34.9	10.9	8.0	8.0	8.0	
	Personal Emoluments								
	Goods and Other Services	39.7	49.1	213.0	73.0	61.0	43.0	36.0	
	Sub-Total	39.7	58.8	248.0	84.0	69.0	51.0	44.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	39.7	58.8	248.0	84.0	69.0	51.0	44.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOTAL TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)		39.7	58.8	248.0	84.0	69.0	51.0	44.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		7.0	21.9	6.9	5.0	5.0	5.0	
	Grants	39.7	51.8	226.0	77.0	64.0	46.0	39.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	39.7	58.8	248.0	84.0	69.0	51.0	44.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	39.7	58.8	248.0	84.0	69.0	51.0	44.0	
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

**PIP Number: 03076**

**Project Name: Strongim Pipol Strongim Neisen**

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

**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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	38,296.3	48,077.0	128,800.0	38,800.0	30,000.0	30,000.0	30,000.0	
	Sub-Total	<b>38,296.3</b>	<b>48,077.0</b>	<b>128,800.0</b>	<b>38,800.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>38,296.3</b>	<b>48,077.0</b>	<b>128,800.0</b>	<b>38,800.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>38,296.3</b>	<b>48,077.0</b>	<b>128,800.0</b>	<b>38,800.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	38,296.3	48,077.0	128,800.0	38,800.0	30,000.0	30,000.0	30,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>38,296.3</b>	<b>48,077.0</b>	<b>128,800.0</b>	<b>38,800.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>38,296.3</b>	<b>48,077.0</b>	<b>128,800.0</b>	<b>38,800.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21085	Strongim Pipol Strongim Neisen	38,296.3	48,077.0	38,800.0	125,173.3

**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 centres in all provinces.

**Status:**

Ongoing project to be implemented in 2010-2014.

**Components:**

The project has three (3) components which include:

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

**Location:**

The project is implemented throughout 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 PNG 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 annual operational 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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers		2,715.0	13,001.0	4,001.0	3,000.0	3,000.0	3,000.0	
	Personal Emoluments								
	Goods and Other Services	1,358.2	1,000.0	7,540.0	540.0	1,000.0	3,000.0	3,000.0	
	Sub-Total	<b>1,358.2</b>	<b>3,715.0</b>	<b>20,541.0</b>	<b>4,541.0</b>	<b>4,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,358.2</b>	<b>3,715.0</b>	<b>20,541.0</b>	<b>4,541.0</b>	<b>4,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,358.2</b>	<b>3,715.0</b>	<b>20,541.0</b>	<b>4,541.0</b>	<b>4,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	1,358.2	3,715.0	20,541.0	4,541.0	4,000.0	6,000.0	6,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>1,358.2</b>	<b>3,715.0</b>	<b>20,541.0</b>	<b>4,541.0</b>	<b>4,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,358.2</b>	<b>3,715.0</b>	<b>20,541.0</b>	<b>4,541.0</b>	<b>4,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21780	PNG Disaster Risk Management Program 2010-2014	1,358.2	3,715.0	4,541.0	9,614.2

**PIP Number: 04104**

**Project Name: Rural Service Delivery & Local Governance**

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

**Objectives:**

To pilot a successful Community Driven Development (CDD) platform in PNG that would be scaled up and eventually adopted by government as a way to improve the access, quality and management of basic public services delivered in rural areas. By doing so, the project is enhancing the realization of the PNGDSP (2010-2030) and the MTDP (2011-2015) which calls for rural development for better service delivery.

**Status:**

This is an on-going project with three (3) components which commenced in 2014 and will end in 2017. The project was identified due to the lack of access, quality and management of basic public services delivered in rural communities using the CDD approach which is relatively new in PNG. This approach is considered to be the best in delivering basic services to the community with a focus on empowering a broad base of community members to participate in the prioritisation of community needs, identification & design of projects and the implementation and monitoring of the projects.

**Components:**

The project consists of three (3) major components as follows:

1. Systems & Financing of Community Service Delivery Grants- Provision of grants to LLGs to finance community-identified sub-projects
2. Capacity Building of National & Sub-National Entities- Strengthening of capacities of national & sub-national government (and non-government) entities to manage and implement the project and to improve local governance Project Management; and
3. Support of a Project Management Unit at the National Level and Provincial Project Offices in the targeted Provincial Administrations

The project will continue in 2015 and end in 2017.

**Location:**

The project will be located and implemented in two (2) pilot provinces which are Central & Western Provinces.

**Justification:**

The project was identified due to the lack of access, quality and management of basic public services delivered in rural communities using the CDD approach which is relatively new in PNG. This approach is considered to be the best in delivering basic services to the community with a focus on empowering a broad base of community members to participate in the prioritization of community needs, identification & design of projects and the implementation and monitoring of the projects. By doing so, the project is enhancing the realization of the PNGDSP (2010-2030) and the MTDP (2011-2015) which calls for rural development by concentrating all the resources towards improving service delivery in rural areas. Additionally, the project enhances the DPLGA to achieve their Key Priority # 2 (Audit of Existing Facilities & Capabilities in Districts & LLGs).

**Capacity:**

The Department of Provincial & Local Level Government Affairs in collaboration with the relevant stake holders have the necessary expertise and experience to successfully implement the project.

**Beneficiaries:**

The project will directly benefit the Local Level Governments and the Ward Development Committees as well as the populace within these pilot provinces.

**Sustainability:**

The benefiting LLGs & Wards in the Central and Western provinces will bear the costs of the project through their annual recurrent budgets.



**04104 Rural Service Delivery & Local Governance****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers		7,001.0	21,927.0	6,927.0	5,000.0	5,000.0	5,000.0	
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		<b>7,001.0</b>	<b>21,927.0</b>	<b>6,927.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>7,001.0</b>	<b>21,927.0</b>	<b>6,927.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>7,001.0</b>	<b>21,927.0</b>	<b>6,927.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		7,001.0	21,927.0	6,927.0	5,000.0	5,000.0	5,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>7,001.0</b>	<b>21,927.0</b>	<b>6,927.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>7,001.0</b>	<b>21,927.0</b>	<b>6,927.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21946	Rural Service Delivery & Local Governance	0.0	7,001.0	6,927.0	13,928.0

**PIP Number: 04699**

**Project Name: PNG Provincial & LLG Program - Phase II**

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

**Objectives:**

The Provincial and LLG Program (PLGP), Phase II of SNS is aimed at providing the support to the provincial Government in capacity building to ensure better delivery of basic government services to the lower levels of government.

**Status:**

The Provincial and LLG Program Phase II is the second of the Sub National Strategy that support (SNS) that supports the Provincial Governments in capacity building. With the total Budget of AUD\$27 million, the DPLGP is working in partnership with GoPNG to restructure provincial administration to improve service delivery to the rural populations; improve financial management through integrated planning and budget systems; improve governance and coordination through Provincial Management Teams and Provincial Coordination and Monitoring Committees; and improve reporting on service delivery through increased compliance with 119 provincial performances reporting.

**Components:**

The major components are as follows:

1. Capacity Building of provinces and selected District Administrators and LLGs to deliver services strengthen through functional assessments.
2. Enhance demand for, and the use of, performance by key national, provincial and district stakeholders to manage and account for service delivery.
3. Whole of Government approach to decentralised services operations.

**Location:**

The project will be located and implemented throughout the nation.

**Justification:**

Support to the provincial government in capacity building to ensure better delivery of basic government services to the lower levels of government.

**Capacity:**

The Department of Provincial & Local Level Government Affairs in collaboration with the relevant stakeholders have the necessary expertise and experience to successfully implement the project.

**Beneficiaries:**

The project will directly benefit the Local Level Governments and the Ward Development Committees as well as the population within these pilot provinces and the whole country.

**Sustainability:**

The project will be sustained during its implementation stages.

**04699 PNG Provincial & LLG Program - Phase II****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			76,700.0	33,700.0	30,000.0	10,000.0	3,000.0	
	Sub-Total			<b>76,700.0</b>	<b>33,700.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>3,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>76,700.0</b>	<b>33,700.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>3,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>76,700.0</b>	<b>33,700.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			76,700.0	33,700.0	30,000.0	10,000.0	3,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>76,700.0</b>	<b>33,700.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>3,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>76,700.0</b>	<b>33,700.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22645	PNG Provincial & LLG	0.0	0.0	33,700.0	33,700.0

### 235 - Department of Education

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capacity Building</b>							
03155	UN Assistance to the Education Sector	36.6	9.6	10.0	8.0	9.0	
03255	Reading Education Project	51.0	18.0	11.0	11.0	11.0	
03256	Flexible, Open & Distance Education Project	15.2	5.2	5.0	2.0	2.0	1.0
03284	Community College	57.7	17.7	10.0	10.0	10.0	10.0
03670	School of Excellence	83.0	25.0	20.0	18.0	20.0	
04665	Australia Pacific Technical College	36.7	5.7	10.0	4.0	10.0	7.0
<b>Total Capacity Building</b>		<b>280.2</b>	<b>81.2</b>	<b>66.0</b>	<b>53.0</b>	<b>62.0</b>	<b>18.0</b>
<b>Capital Investment</b>							
02302	Education Training & HRDP 1 (EDF9)	43.7	20.5	10.3	10.3	1.3	1.3
02720	NZ Short-Term Training & Work Attachment	1.6	0.4	0.3	0.3	0.3	0.3
03564	PNG Education Programme	340.8	90.8	100.0	80.0	70.0	
04176	Improveing TV Program to Enhance Universal Basic Education	20.0	4.5	5.0	4.5	6.0	
04219	Education Training & HRDP 2 (EDF 9)	59.1	19.1	10.0	10.0	10.0	10.0
<b>Total Capital Investment</b>		<b>465.2</b>	<b>135.3</b>	<b>125.6</b>	<b>105.1</b>	<b>87.6</b>	<b>11.6</b>
<b>Grand Total</b>		<b>745.4</b>	<b>216.5</b>	<b>191.6</b>	<b>158.1</b>	<b>149.6</b>	<b>29.6</b>

**235 - Department of Education**

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019	
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services	83.6	229.8	639.7	180.8	171.6	138.1	129.6	19.6	
	Sub-Total	83.6	229.8	639.7	180.8	171.6	138.1	129.6	19.6	
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation		27.7	105.7	35.7	20.0	20.0	20.0	10.0	
	Sub-Total		27.7	105.7	35.7	20.0	20.0	20.0	10.0	
	TOTAL DIRECT PROJECT COST	83.6	257.5	745.4	216.5	191.6	158.1	149.6	29.6	
	Technical Assistance									
	Project Preparation									
Equipment										
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	83.6	257.5	745.4	216.5	191.6	158.1	149.6	29.6	
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans	2.1	48.2	113.9	37.9	24.0	21.0	21.0	10.0	
	Grants	77.8	204.2	524.7	147.0	142.3	113.8	103.3	18.3	
	b) Self Generating Revenue									
	a) Government Input	3.7	5.0	106.8	31.6	25.3	23.3	25.3	1.3	
	TOTAL DIRECT FINANCING	83.6	257.5	745.4	216.5	191.6	158.1	149.6	29.6	
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	83.6	257.5	745.4	216.5	191.6	158.1	149.6	29.6
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	

**PIP Number: 02302**

**Project Name: Education Training & HRDP 1 (EDF9)**

**Executing Agency: 235 - Department of Education**

**Objectives:**

To promote the development of PNG's human resources in the education sector through these two folds: 1. Support the Universal Basic Education Plan and 2. Strengthened the sector-wide approach in education.

**Status:**

This is an EU funded project that has been implemented since 2004. Recently in 2014, the HRDP 1 has funded an extra 16 scholarships at Sacred Heart Teachers Training College in Bomana. 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 & HRDP 1 (EDF9)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		15,405.0	43,700.0	20,500.0	10,300.0	10,300.0	1,300.0	1,300.0
	Sub-Total		<b>15,405.0</b>	<b>43,700.0</b>	<b>20,500.0</b>	<b>10,300.0</b>	<b>10,300.0</b>	<b>1,300.0</b>	<b>1,300.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>15,405.0</b>	<b>43,700.0</b>	<b>20,500.0</b>	<b>10,300.0</b>	<b>10,300.0</b>	<b>1,300.0</b>	<b>1,300.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>15,405.0</b>	<b>43,700.0</b>	<b>20,500.0</b>	<b>10,300.0</b>	<b>10,300.0</b>	<b>1,300.0</b>	<b>1,300.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		15,405.0	41,900.0	19,900.0	10,000.0	10,000.0	1,000.0	1,000.0
	b) Self Generating Revenue								
	a) Government Input			1,800.0	600.0	300.0	300.0	300.0	300.0
	<b>TOTAL DIRECT FINANCING</b>		<b>15,405.0</b>	<b>43,700.0</b>	<b>20,500.0</b>	<b>10,300.0</b>	<b>10,300.0</b>	<b>1,300.0</b>	<b>1,300.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>15,405.0</b>	<b>43,700.0</b>	<b>20,500.0</b>	<b>10,300.0</b>	<b>10,300.0</b>	<b>1,300.0</b>	<b>1,300.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20149	Education Training & HRD 1 (EDF9)	0.0	15,405.0	20,500.0	35,905.0

**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 on courses 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 Papua New Guinea 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 NDOE 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 work places. In the long term, public and private sectors will have a highly qualified work force 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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,600.0	400.0	300.0	300.0	300.0	300.0
	Sub-Total			<b>1,600.0</b>	<b>400.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>1,600.0</b>	<b>400.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>1,600.0</b>	<b>400.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			1,600.0	400.0	300.0	300.0	300.0	300.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>1,600.0</b>	<b>400.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>1,600.0</b>	<b>400.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20165	NZ Short-Term Training & Work Attachment	0.0	0.0	400.0	400.0

**PIP Number: 03155**

**Project Name: UN Assistance to the Education Sector**

**Executing Agency: 235 - Department of Education**

**Objectives:**

By 2015, sufficient capacity exists within the DoE and DfCD, together with cognate departments and provincial divisions of education and community development, to formulate and implement policies and programs to achieve inclusive universal basic education, holistic ECCD and alternative pathways to learning that should support the 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:**

In 2013 UN assisted Dept of Education to revise the Literacy Policy which will be completed this year (2014), UN also supported development of an in-service training manual on Child Friendly Schools (CFS) based on findings on a UN supported review of CFS. Between January-June 2014, visually impaired children have access to curriculum and test questions in braille in 11 special education resource centres (SERCs) and inclusive schools, Divisions in DoE, and Standard and Guidance Officers were given training on gender issues and mainstreaming, resource persons trained in four regions to roll out mock drills in schools to support schools in drafting disaster preparedness and response plans, 26 culturally specific and developmentally appropriate materials developed for children 0-6 years old (children's illustration and photo-based books, posters for care givers, radio spot for children and adults, TV spots for children and adults and animation).

**Components:**

The four major components of this programme are;

1. Encourage and Protecting Girls in Schools
2. Strengthening Emergency Preparedness
3. Child Friendly Schools
4. Reducing Stigma and Discrimination

The support is mostly provision of technical assistance.

**Location:**

The UN support is coordinated closely with the Department of Education and is implemented throughout other selected provinces.

**Justification:**

This programme is assisting the Department of Education to make sure sufficient capacity exist within the DoE and other implementing agencies to formulate and implement policies and programs so that inclusive universal basic education is achieved.

**Capacity:**

As it is a UN funded programme support towards education, it is closely coordinated and implemented by the Department of Education and other support agencies to address GoPNG's education priorities. According to the UNDAF, this programme ends in 2015 but is likely to be continued given the initial talks on extending the UNDAF life span to meet the lifespan of the new MTDP 2015-2018. Therefore, this programme has the capacity to deliver its outcomes.

**Beneficiaries:**

The Department of Education, its Provincial Education Divisions and the Department for Community Development as a responsible party as well

**Sustainability:**

This programme sustains itself through the UNDAF 2012-2015 out from UN funds and other funds it receives from other donor partners. The Department of Education will also sustain this programme through its recurrent and office space.

**03155 UN Assistance to the Education Sector****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,379.0	36,600.0	9,600.0	10,000.0	8,000.0	9,000.0	
	Sub-Total		<b>10,379.0</b>	<b>36,600.0</b>	<b>9,600.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>9,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,379.0</b>	<b>36,600.0</b>	<b>9,600.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>9,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,379.0</b>	<b>36,600.0</b>	<b>9,600.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>9,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		10,379.0	36,600.0	9,600.0	10,000.0	8,000.0	9,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>10,379.0</b>	<b>36,600.0</b>	<b>9,600.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>9,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,379.0</b>	<b>36,600.0</b>	<b>9,600.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>9,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21064	UN Assistance to the Education Sector	0.0	10,379.0	9,600.0	19,979.0

**PIP Number: 03255**

**Project Name: Reading Education Project**

**Executing Agency: 235 - Department of Education**

**Objectives:**

1. To improve reading skills of elementary and primary education students in Papua New Guinea; and
2. To develop policy, monitoring and evaluation capacity of the Curriculum Development & Assessment Division (CDAD) to select, procure and distribute books and reading support materials and to undertake assessment of early grade reading together with provincial officials.

**Status:**

The World Bank is funding this project. Books were purchased and are at Curriculum Development & Assessment Department (CDAD) and are ready to be dispatched to the provinces.

**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) Increasing the Availability 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:**

Lack of proper reading materials in schools and libraries and the need to replace the old with the new ones is critical. There is a greater need to improve the reading skills of elementary and primary schools student. 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. Curriculum Development & Assessment Division (CDAD) of DoE have been boosted with the specialist employed under this project with full staff on board since its inception back in 2011 and so far recruited qualified professionals as per the project requirement.

**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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		18,336.0	51,000.0	18,000.0	11,000.0	11,000.0	11,000.0	
	Sub-Total		<b>18,336.0</b>	<b>51,000.0</b>	<b>18,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>18,336.0</b>	<b>51,000.0</b>	<b>18,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>18,336.0</b>	<b>51,000.0</b>	<b>18,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		16,336.0	46,000.0	16,000.0	10,000.0	10,000.0	10,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	5,000.0	2,000.0	1,000.0	1,000.0	1,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>18,336.0</b>	<b>51,000.0</b>	<b>18,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>18,336.0</b>	<b>51,000.0</b>	<b>18,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21220	Reading Education Project	0.0	18,336.0	18,000.0	36,336.0

**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:**

1. Accomplished the completion of New Course Grades 7 & 8 Course Materials ready for printing,
2. Reviewed of the Grade 11 & 12 Course Outlines Subject,
3. Training on the Use of Laptop and Modems to all FODE Provincial Coordinators,
4. The 34 Laptops and 23 Printers were procured and delivered to all FODE Provincial Centres,
5. Grade 7 and 8 Curriculum has been updated, completed and ready for Roll-Out,
6. Completed FODE IT Roll-Out Plan/Schedule,
7. 2014 Learning Materials were supplied to all provincial centres and 2015 Learning Materials are ready for printing.

**Components:**

1. Alignment of FODE's curriculum with NDoE's curriculum and assessment framework, Grade 7 - 12,
2. Renovation/Upgrading of Provincial Centres through the use of counterpart funds for civil works in 22 provinces and upgrading of FODE Headquarters,
3. Improve FODE's systems to deliver student services, and
4. Project management / monitoring and evaluation

**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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,928.2	6,201.0	15,200.0	5,200.0	5,000.0	2,000.0	2,000.0	1,000.0
	Sub-Total	<b>3,928.2</b>	<b>6,201.0</b>	<b>15,200.0</b>	<b>5,200.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,928.2</b>	<b>6,201.0</b>	<b>15,200.0</b>	<b>5,200.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>3,928.2</b>	<b>6,201.0</b>	<b>15,200.0</b>	<b>5,200.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	2,126.3	4,201.0	10,200.0	4,200.0	4,000.0	1,000.0	1,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,801.9	2,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>3,928.2</b>	<b>6,201.0</b>	<b>15,200.0</b>	<b>5,200.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,928.2</b>	<b>6,201.0</b>	<b>15,200.0</b>	<b>5,200.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21227	Flexible, Open & Distance Education Project	3,928.2	6,201.0	5,200.0	15,329.2

**PIP Number: 03284**

**Project Name: Community College**

**Executing Agency: 235 - Department of Education**

**Objectives:**

To encourage disadvantaged population to learn life skills that will equip them to effectively participate in income generating activities and be more self-reliant.

**Status:**

This is a Chinese loan financed project with GoPNG counterpart requirements. Pilot projects have been established in Marienberg, Kwaiaro and other Colleges in Enga and East New Britain Provinces.

A Secretariat was established since 2009 to manage and implement the programme. Community College courses are currently running concurrently in existing vocational centres such as Badili, Fatima, Kepi, Kundiawa, Kwikila, Limana Vocational, Maria Hill, St Andrews, Karkar and other Vocational Training Centres in the country. It is expected that 15 vocational centres would be converted to community colleges by the end of 2013.

Currently the funds are being kept under the ITE Trust Account and managed by Young & Williams Law Firm.

**Components:**

The project has three (3) main components:

1. Establishment of Community Colleges in the selected vocational centres in the country;
2. Training of various trade and life skills courses; and
3. Program Coordination and Management.

**Location:**

The project is located at the pilot project sites in East Sepik, Milne Bay, East New Britain, Enga and Western Highlands Provinces; NCD and other provinces due to its positive impact on the lives of those who have benefited from this program.

**Justification:**

This project was approved through NEC Decision No. 138/2008 which endorsed the pilot project sites and its roll out nationwide. This is an important project targeting disadvantaged population who are unable to attend formal education due to lack of qualification for employment opportunities. Community College concept provides the opportunity for the disadvantaged population to learn life and various trade skills to enable them to participate in income generating activities to be self-reliant.

**Capacity:**

The Project Secretariat through the Department of PMNEC have the capacity to coordinate the implementation of the project.

**Beneficiaries:**

The disadvantaged population who are unable to attend formal education are the main beneficiaries of the project.

**Sustainability:**

The selected vocational centres will sustain the program once the project ends.



## 03284 Community College

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		27,700.0	57,700.0	17,700.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		27,700.0	57,700.0	17,700.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT PROJECT COST</b>		27,700.0	57,700.0	17,700.0	10,000.0	10,000.0	10,000.0	10,000.0
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		27,700.0	57,700.0	17,700.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		27,700.0	57,700.0	17,700.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		27,700.0	57,700.0	17,700.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		27,700.0	57,700.0	17,700.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
21051	Community College	0.0	27,700.0	17,700.0	45,400.0

**PIP Number: 03564**

**Project Name: PNG Education Programme**

**Executing Agency: 235 - Department of Education**

**Objectives:**

The primary objective of the program is to support Papua New Guineans to access quality education at all levels by 2015. Through this program, Australia & PNG are working together to address challenges in the education sector. This includes a commitment to increasing PNG's basic education net enrolment rate from 53 % in 2007 to 73.4 % in 2015. This program is also supporting the PNG DoE to improve class sizes, improve student performance, improve management capacity at all levels of the education system, and increase female attendance in schools. The program includes support for school infrastructure and education materials, technical assistance to build capacity, and some direct financing.

**Status:**

This program is geared towards supporting program enabling activities including research and monitoring of education support. Some of the issues with the program are as follows:

- DFAT direct provision of \$12 million to School Subsidies
- . Delivered over 1.6 million textbooks to over 3,500 schools in 2011 and 2012.
- . Built 296 classrooms, 90 teacher houses and 90 school toilets in 2012 and 2013, enabling more than 11,800 students to study in a new classroom.
- . Completed \$2.8 million worth of upgrades to Kerevat National High School-classrooms, specialist laboratories, water, sewerage and electrical systems.
- . Technical assistance in supporting completion of institutional and academic quality assessment at PNG universities which will allow them to access funds to improve quality and learning outcomes, including through twinning with Australian institutions.
- . Contributed to an increase in enrolments in basic education from 53% in 2007 to 79% in 2013.

**Components:**

There are three major components of this project

1. Direct Financing Support
2. Service Provision Facility
3. Capacity Development Facility

**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 with the funding support from the Government of Australia.

**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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	77,771.5	170,455.0	340,800.0	90,800.0	100,000.0	80,000.0	70,000.0	
	Sub-Total	<b>77,771.5</b>	<b>170,455.0</b>	<b>340,800.0</b>	<b>90,800.0</b>	<b>100,000.0</b>	<b>80,000.0</b>	<b>70,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>77,771.5</b>	<b>170,455.0</b>	<b>340,800.0</b>	<b>90,800.0</b>	<b>100,000.0</b>	<b>80,000.0</b>	<b>70,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>77,771.5</b>	<b>170,455.0</b>	<b>340,800.0</b>	<b>90,800.0</b>	<b>100,000.0</b>	<b>80,000.0</b>	<b>70,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	77,771.5	170,455.0	340,800.0	90,800.0	100,000.0	80,000.0	70,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>77,771.5</b>	<b>170,455.0</b>	<b>340,800.0</b>	<b>90,800.0</b>	<b>100,000.0</b>	<b>80,000.0</b>	<b>70,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>77,771.5</b>	<b>170,455.0</b>	<b>340,800.0</b>	<b>90,800.0</b>	<b>100,000.0</b>	<b>80,000.0</b>	<b>70,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21361	PNG Education Programme	77,771.5	170,455.0	90,800.0	339,026.5

**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:**

The K40 million appropriated for the four National High Schools in 2011 for Passam, Kerevat, Aiyura and Sogeri, the funds were released from the Trust account to the respective National High Schools early in 2012. No progressive report provided to date for the two National High Schools namely Sogeri and Passam. Kerevat and Aiyura National High School provided their report on the expenditure of the K10 million received.

**Components:**

The main components for the seven National High Schools are

- ;1. Infrastructure upgrading and new developments
- ;2. Development of Internationally compliant and compatible NSoE Curriculum
- ;3. Facilities and equipment establishment to international standards
- ;4. Staff training and development compliant to facilitate new curriculum; and
- 5. School staff structure alignment and upgrade.

**Location:**

The project will be located at the Department of Education.

**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 Wabag, Enga Province approved the School of Excellence concept.

**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:**

This project will benefit the students and teachers throughout the country.

**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		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			35,000.0	7,000.0	10,000.0	8,000.0	10,000.0	
	Sub-Total			<b>35,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>10,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			48,000.0	18,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total			<b>48,000.0</b>	<b>18,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>TOTAL DIRECT PROJECT COST</b>				<b>83,000.0</b>	<b>25,000.0</b>	<b>20,000.0</b>	<b>18,000.0</b>	<b>20,000.0</b>	
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>TOTAL TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>				<b>83,000.0</b>	<b>25,000.0</b>	<b>20,000.0</b>	<b>18,000.0</b>	<b>20,000.0</b>	
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			83,000.0	25,000.0	20,000.0	18,000.0	20,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>83,000.0</b>	<b>25,000.0</b>	<b>20,000.0</b>	<b>18,000.0</b>	<b>20,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>83,000.0</b>	<b>25,000.0</b>	<b>20,000.0</b>	<b>18,000.0</b>	<b>20,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
21700	School Of Excellence	0.0	0.0	25,000.0	25,000.0

**PIP Number: 04176**

**Project Name: Improveing TV Program to Enhance Universal Basic Education**

**Executing Agency: 235 - Department of Education**

**Objectives:**

...

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04176 Improving TV Program to Enhance Universal Basic Education****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,904.9	1,000.0	20,000.0	4,500.0	5,000.0	4,500.0	6,000.0	
	Sub-Total	<b>1,904.9</b>	<b>1,000.0</b>	<b>20,000.0</b>	<b>4,500.0</b>	<b>5,000.0</b>	<b>4,500.0</b>	<b>6,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,904.9</b>	<b>1,000.0</b>	<b>20,000.0</b>	<b>4,500.0</b>	<b>5,000.0</b>	<b>4,500.0</b>	<b>6,000.0</b>	
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,904.9</b>	<b>1,000.0</b>	<b>20,000.0</b>	<b>4,500.0</b>	<b>5,000.0</b>	<b>4,500.0</b>	<b>6,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			8,000.0	1,500.0	2,000.0	1,500.0	3,000.0	
	b) Self Generating Revenue								
	a) Government Input	1,904.9	1,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>1,904.9</b>	<b>1,000.0</b>	<b>20,000.0</b>	<b>4,500.0</b>	<b>5,000.0</b>	<b>4,500.0</b>	<b>6,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,904.9</b>	<b>1,000.0</b>	<b>20,000.0</b>	<b>4,500.0</b>	<b>5,000.0</b>	<b>4,500.0</b>	<b>6,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20774	Enhancing Quality In Teaching Through Television Project	1,904.9	1,000.0	4,500.0	7,404.9

**PIP Number: 04219**

**Project Name: Education Training & HRDP 2 (EDF 9)**

**Executing Agency: 235 - Department of Education**

**Objectives:**

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

**Status:**

This project is funded by EU.

**Components:**

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

**Location:**

The project will be coordinated by National Department of Education and implemented through its provincial divisions throughout 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 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, and teachers of the selected primary schools.

**Sustainability:**

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



**04219 Education Training & HRDP 2 (EDF 9)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		7,449.0	59,100.0	19,100.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		<b>7,449.0</b>	<b>59,100.0</b>	<b>19,100.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>7,449.0</b>	<b>59,100.0</b>	<b>19,100.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>7,449.0</b>	<b>59,100.0</b>	<b>19,100.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		7,449.0	59,100.0	19,100.0	10,000.0	10,000.0	10,000.0	10,000.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>7,449.0</b>	<b>59,100.0</b>	<b>19,100.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>7,449.0</b>	<b>59,100.0</b>	<b>19,100.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22144	Educationa Training & HRD 2 (EDF9)	0.0	7,449.0	19,100.0	26,549.0

**PIP Number: 04665**

**Project Name: Australia Pacific Technical College**

**Executing Agency: 235 - Department of Education**

**Objectives:**

APTC's main objectives are to: support skill development in the Pacific, in response to national, regional and international labour market requirements; provide qualifications that will present opportunities for Pacific islanders to access international labour markets; and increase productivity of individuals and organisations in the targeted industries and sectors.

**Status:**

The APTC is a unique development program delivering internationally recognised technical and vocational programs in targeted industry sectors in the Pacific Region.

**Components:**

There are three major components of this program:

1. Capacity Building (Skill Development)
2. Providing Higher Qualifications
3. Increase in productivity

**Location:**

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

**Justification:**

This program will support the PNG Education System in which GoA assistance will be channeled through. It will address skill development, higher qualifications and increase productivity of individuals and organisations in the targeted industries and sectors.

**Capacity:**

The National Department of Education will be the main implementing agency with the funding support from the Government of Australia.

**Beneficiaries:**

The beneficiaries will be the technical and vocational students in the following industry sectors: automotive, manufacturing, construction and electrical, tourism and hospitality and health and community services.

**Sustainability:**

The Government of Australia in partnership with GoPNG will sustain this project.

**04665 Australia Pacific Technical College****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			36,700.0	5,700.0	10,000.0	4,000.0	10,000.0	7,000.0
	Sub-Total			<b>36,700.0</b>	<b>5,700.0</b>	<b>10,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>7,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>36,700.0</b>	<b>5,700.0</b>	<b>10,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>7,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>36,700.0</b>	<b>5,700.0</b>	<b>10,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>7,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			36,700.0	5,700.0	10,000.0	4,000.0	10,000.0	7,000.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>36,700.0</b>	<b>5,700.0</b>	<b>10,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>7,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>36,700.0</b>	<b>5,700.0</b>	<b>10,000.0</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>7,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22282	Australia Pacific Technical College	0.0	0.0	5,700.0	5,700.0

### 236 - Department of Higher Education

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capacity Building</b>							
03169	Trade Skills Scholarship	50.0	10.0	10.0	10.0	10.0	10.0
04563	Higher Education Management Information Systems						
04663	TESAS Loan Scheme	30.0	5.0	10.0	5.0	10.0	
<b>Total Capacity Building</b>		<b>80.0</b>	<b>15.0</b>	<b>20.0</b>	<b>15.0</b>	<b>20.0</b>	<b>10.0</b>
<b>Capital Investment</b>							
03572	Infrastructure & Rehabilitation & Recapitalisation	115.5	62.5	11.0	21.0	21.0	
04221	West Pacific University						
04222	Science Research Council						
04737	Technical And Business College Rehabilitation	83.0	40.0	11.0	21.0	11.0	
04738	Teachers College Rehabilitation	73.0	40.0	11.0	11.0	11.0	
04739	Nursing College Infra Rehabilitation	72.5	40.0	11.0	10.5	11.0	
<b>Total Capital Investment</b>		<b>344.0</b>	<b>182.5</b>	<b>44.0</b>	<b>63.5</b>	<b>54.0</b>	
<b>Grand Total</b>		<b>424.0</b>	<b>197.5</b>	<b>64.0</b>	<b>78.5</b>	<b>74.0</b>	<b>10.0</b>

**236 - Department of Higher Education**

## AGENCY SUMMARY OF ALL PROJECTS

### Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013	2014	5 Year	2015	2016	2017	2018	2019	
		Actual	Budget	Total						
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services	20.0	21.3	90.0	16.5	23.0	17.5	23.0	10.0	
	Sub-Total	20.0	21.3	90.0	16.5	23.0	17.5	23.0	10.0	
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation		95.6	261.0	141.0	30.0	50.0	40.0		
	Sub-Total		95.6	261.0	141.0	30.0	50.0	40.0		
	TOTAL DIRECT PROJECT COST	20.0	116.9	351.0	157.5	53.0	67.5	63.0	10.0	
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	20.0	116.9	351.0	157.5	53.0	67.5	63.0	10.0	
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans									
	Grants		63.9							
	b) Self Generating Revenue									
	a) Government Input	20.0	53.0	351.0	157.5	53.0	67.5	63.0	10.0	
	TOTAL DIRECT FINANCING	20.0	116.9	351.0	157.5	53.0	67.5	63.0	10.0	
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	20.0	116.9	351.0	157.5	53.0	67.5	63.0	10.0
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	

**PIP Number: 03169**

**Project Name: Trade Skills Scholarship**

**Executing Agency: 236 - Department 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 received over 5,000 applicants. First batch of 69 student

**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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	20,000.0	15,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	<b>20,000.0</b>	<b>15,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>20,000.0</b>	<b>15,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	20,000.0	15,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21074	Trade Skills Scholarship	20,000.0	15,000.0	10,000.0	45,000.0

**PIP Number: 03568**

**Project Name: In-Country Training In Agriculture**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

Lack of information from donors.

**Status:**

Lack of information from donors.

**Components:**

Lack of information from donors.

**Location:**

Lack of information from donors.

**Justification:**

Lack of information from donors.

**Capacity:**

Lack of information from donors.

**Beneficiaries:**

Lack of information from donors.

**Sustainability:**

Lack of information from donors.



**03568 In-Country Training In Agriculture****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 03572**

**Project Name: Infrastructure & Rehabilitation & Recapitalisation**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

To maintain, rehabilitate and recapitalize the physical infrastructure of the universities to enable them to achieve the Vision 2050, PNGDSP 2030 and MTDP targets and to meet international standards.

**Status:**

Universities and colleges have seen gradual and substantial improvement in their infrastructure from this program with limited funding. OHE have been the main co-ordinating agency that has been guided in procurement process Financial Management Act resulting to universities and colleges purchasing and upgrading laboratory equipment, maintenance, library books have been purchased and information technology system upgraded and maintenance and renovation in infrastructure. OHE has created an inventory of all equipment or maintenance carried out under the State funding.

**Components:**

In 2015, the major infrastructure and rehabilitation components for the following institutions are:

1. UPNG-K7million (K1mill-South Campus Road Up-Grade & Shielding, K0.5 mill-BMS Med Fac Building Renovation, K5mill-SBA Building, K0.2mill for Music School Equipment, K0.3mill for Theatre Arts Dance Studio Renovation)
2. PNGUOT-K6million (K2 million-Dormitory, K2million-Staff House Renovation and K2 million for Agriculture Science Building)
3. UOG-K10million (K2mill-Sewerage Rehabilitation. K2mill-Staff house, K6 mill-Admin Building)
4. UNRE-K10million (K1mill-Vudal Staff house Renovation, K1mill-Maprikudal Staff house Renovation, K4mill-Maprik Science Lab, K1 mill-Farm Upgrade, K1.5mill-Botenical Nature Reserve, K0.5 mill-MTVUNRE Jetty, K1mill for Maprik Campus Student Mess)
5. PAU-K10million (K4mill-Dormitory, K2mill-Staff House Renovation, K4mill-Lecture Hall)6. DWU-K10million (K1mill-Staff accommodation, K4.5 mill-lecture rooms, K4mill-dormitory, K0.5 mill-Watersupply System)
7. Western Pacific Uni (K5million)
- 8.AOG Jubilee IHE-K4million (K2.5mill-Library and Academic Building, K0.5 mill-campus road shielding, K1.5 mill-Student Dormitory)
9. Program Administration-K0.5 million

**Location:**

The project will be located in the State/ Church runned Universities, selected technical and Business Colleges and Teachers Colleges through out Papua New Guinea.

**Justification:**

To rehabilitate and recapitalize the infrastructures and physical facilities at the Institutions of Higher education to enable them to achieve the Vision 2050, DSP 2030 and the MTDP targets and the sector goal which is to develop a higher skills needed for PNG's prosperity with a world class tertiary education sector. As per the main components identified by OHE, much has been done for the components 1, 2 and 3 which has had a positive impact on the Universities outlook, research teaching and learning environment. Students and staff morale have been boosted however much is yet to be done to bring the facilities and infrastructure to reflect international standards. Therefore, this program must continue to fully complete the maintenance and recapitalization program. It is also worth noting that, all universities have done submissions for new construction and this is the only submission that is for maintenance and rehabilitation which is a priority.

**Capacity:**

The OHE has the capacity to manage and implement this project as they have managed the 2006 and 2009 funding of K50 million and K30 million in the supplementary budgets respectively with detailed reports including financial report submitted. The reports both financial and narrative are well documented and reported with all supporting documents.

**Beneficiaries:**

The State/Church runned Universities, selected Teachers colleges, Technical andBusiness Colleges will benefit by having better learning infrastructure.

**Sustainability:**

The OHE will sustain this project through its annual recurrent budget and otherfunding sources.

**03572 Infrastructure & Rehabilitation & Recapitalisation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		300.0	3,500.0	500.0	1,000.0	1,000.0	1,000.0	
	Sub-Total		<b>300.0</b>	<b>3,500.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,700.0	112,000.0	62,000.0	10,000.0	20,000.0	20,000.0	
	Sub-Total		<b>9,700.0</b>	<b>112,000.0</b>	<b>62,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>115,500.0</b>	<b>62,500.0</b>	<b>11,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>	<b>115,500.0</b>	<b>62,500.0</b>	<b>11,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	115,500.0	62,500.0	11,000.0	21,000.0	21,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>115,500.0</b>	<b>62,500.0</b>	<b>11,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>115,500.0</b>	<b>62,500.0</b>	<b>11,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21364	Infrastructure & Rehabilitation & Recapitalisation	0.0	10,000.0	62,500.0	72,500.0

**PIP Number: 04221**

**Project Name: West Pacific University**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

To built a new Western pacific University to cater for the increasing demand for tertiary education in the Pacific. It is also to fulfil and achieve the Vision 2050, PNGDSP 2030 and MTDP targets set in these plans..

To establish a university to be called the Western Pacific University (WPU) to offer an alternative opportunity to pacific people who are unable to enter the higher education institutions due to lack of space and opportunities in their country..

**Status:**

This is a new project in 2014.

**Components:**

The project component includes

-All basic Infrastructure Development/Establishment for the Western Pacific University

-Designing and Development of capital infrastructures.

**Location:**

The project will be located in Port Moresby.

**Justification:**

The office of Higher Education does institutional visits and conducts multiple consultation meetings annually involving the universities. Through consultationsand various reports, OHE has noted not only the limited capacity the universities have to absorb the demand but the level of deterioration in the institutionalteaching and research infrastructure in general.

Universities also continue to raise their concerns to OHE and government regarding the limited capacity and deteriorating conditions of infrastructure.

The O'Neil and Dion government adapted a set of priorities contained in the Alotau Accord (NEC Decision No: 26/2012).Infrastructure Development was the priority area identified for the tertiary education sector and OHE to coordinate implementation for the sector.

Infrastructure Development is one of the three (3) high impact projects identified for the Office of Higher Education at t

**Capacity:**

The OHE has the capacity to manage and implement this project as they have managed other big project in the past.

**Beneficiaries:**

Beneficiaries are both from the public and private sector and other pacific countries citizens who are selected to undertake training to enhance their skills and knowledge.

**Sustainability:**

The OHE will sustain this project through its annual recurrent budget and otherfunding sources.

**04221 West Pacific University****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		80,876.0						
	Sub-Total		<b>80,876.0</b>						
	<b>TOTAL DIRECT PROJECT COST</b>		<b>80,876.0</b>						
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>80,876.0</b>						
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		63,876.0						
	b) Self Generating Revenue								
	a) Government Input		17,000.0						
	<b>TOTAL DIRECT FINANCING</b>		<b>80,876.0</b>						
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>80,876.0</b>						
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22138	West Pacific University	0.0	80,876.0	0.0	80,876.0

**PIP Number: 04222**

**Project Name: Science Research Council**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

To enhance research capacity of the Universities; Research and Post Graduate Centres as centres of learning, technology transfer, knowledge creation/discovery and innovation as well as increasing the quality and number of post graduate students.

**Status:**

This is a new program aiming to address Research and Development problems and institutional capacity problems in aligning and equipping the Higher Education Sector to implement the Vision 2050, PNGDSP 2010-2030 and the MTDP 2011-2015.

**Components:**

1. Agriculture and fisheries research
- ;2. Biological research;
3. Infrastructure Research;
4. Environment/Climate Change;
5. Education and Training;
6. Adoption and Appropriate Technology
- ;7. Manufacturing and downstream processing
- ;8. Tourism; and
9. Research on sociology of development and modernisation.

**Location:**

OHE, Four State and Two Church Run Universities

**Justification:**

OHE since 2007 has been providing research grants to support research and development initiatives in the universities. In doing so, OHE have noted significant increase in research proposals for research which includes specific request for equipments. Since 2007, OHE provides K0.5 million annually in it recurrent budget. This grant is so much insufficient to support R&D initiatives and projects. R&D equipments are also quiet expensive.

The advancement of research, science and technology is very important to our nation's future. It is very relevant in terms of manpower to public and private sectors and the well-being of all parts of the community. In the MTDP 2011-2015 it has been considered important to set new goals and objectives. The new age has commenced with increase global communication and operation that promises a great deal of worldwide sharing of human resourcefulness and creativity (kn

**Capacity:**

The OHE has the capacity to manage and implement this project as they have managed the 2006 and 2009 funding of K50 million and K30 million in the supplementary budgets respectively with detailed reports including financial report submitted. The reports both financial and narrative are well documented and reported with all supporting documents

**Beneficiaries:**

The Post Graduate Students will benefit directly from the Centres that will provide learning, technology transfer, knowledge creation/discovery and innovation as well as increasing the quality and number of post graduate students in the country.

**Sustainability:**

GoPNG through the Office of Higher Education will sustain the program under the OHE's recurrent budget once the project life ends and if need be to pursue it.

## 04222 Science Research Council

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		6,000.0						
	Sub-Total		6,000.0						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		6,000.0						
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		6,000.0						
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		6,000.0						
	<b>TOTAL DIRECT FINANCING</b>		6,000.0						
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		6,000.0						
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
22139	Science Research Council	0.0	6,000.0	0.0	6,000.0



**PIP Number: 04563**

**Project Name: Higher Education Management Information Systems**  
**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

Lack of information from donors.

**Status:**

Lack of information from donors.

**Components:**

Lack of information from donors.

**Location:**

Lack of information from donors.

**Justification:**

Lack of information from donors.

**Capacity:**

Lack of information from donors.

**Beneficiaries:**

Lack of information from donors.

**Sustainability:**

Lack of information from donors.

**04563 Higher Education Management Information Systems**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
	<b>FINANCING SOUGHT</b>								
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013 Actual	2014 Budget	2015	Total Project
Code	Description				
22241	Higher Education Management Information Systems	0.0	0.0	0.0	0.0

**PIP Number: 04663**

**Project Name: TESAS Loan Scheme**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

The project is to address the issue of less number of students (to be increased) into Institutions of Higher Education and to address the issue of quality students who may miss out on enrolment to IHEs because they might not be able to pay required fees. A well educated populace is a must for PNG.

National Higher Education Plan (NHEP) III 2015 to 2024) Strategic Goal Area 5, emphasizes on Access, equity, diversity and output.

**Status:**

This is a new project which will be implemented in 2015.

**Components:**

1. The Loan Scheme will assist the students and enable them to enter the institutions of Higher Education,
2. The Loan Scheme will relieve parents who are struggling to find avenues to get money to support their children's fees.

**Location:**

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

**Justification:**

Students who are not able to afford high school fees will now be able to pay for their fees through the loan scheme. It will mean that now students numbers enrolling into institutions of higher education will increase and more qualified students will also enroll. The purpose of the project is to address the issue of less number of students (to be increased) into Institutions of Higher Education and to address the issue of quality students who may miss out on enrolment to IHEs because they might not be able to pay required fees.

**Capacity:**

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

**Beneficiaries:**

The beneficiaries would be the students and their parents who are not able to afford the high school fees to enter the institutions of Higher Education. The Loan Scheme will assist these students initially and that they will repay the loans through to the banks.

**Sustainability:**

The project activities will be sustained by the Office of Higher Education through the interest earned from the banks to increase its revenue base.

**04663 TESAS Loan Scheme****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			30,000.0	5,000.0	10,000.0	5,000.0	10,000.0	
	Sub-Total			<b>30,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>30,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>30,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	5,000.0	10,000.0	5,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>30,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>30,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22283	TESAS Loan Scheme	0.0	0.0	5,000.0	5,000.0

**PIP Number: 04706**

**Project Name: Teacher's Colleges Rehabilitation (equally to 8 colleges)**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

The objective of this project is to rehabilitate all the facilities of the colleges including staff houses and construction of new building if need be.

**Status:**

This is an ongoing project and was previously parked under National Department of Education.

**Components:**

The components includes

- ;1. Rehabilitation of college facilities
- 2. Rehabilitation of staff houses
- 3. Construction of dormitories
- 4. Project Management

**Location:**

The project is located nation wide.

**Justification:**

Most of these Teachers colleges were built before Independence or straight after and so the infrastructures have deteriorated over the years due to lack of maintenance. The students and lectures need to have conducive environment for better learning and teaching. The funding will be used to carry out major rehabilitation of the teachers colleges to bring it up to the expected standards.

**Capacity:**

The OHE and the management of the colleges has the capacity to implement the projects.

**Beneficiaries:**

The beneficiaries of this project are the present and future students and lectures of the college and over all the people of Papua New Guinea.

**Sustainability:**

The project will be sustained by their annual operational budget.

**04706 Teacher's Colleges Rehabilitation (equally to 8 colleges)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
	<b>FINANCING SOUGHT</b>								
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 04707**

**Project Name: Nursing Colleges (equally to 8)**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

To rehabilitate the current training institutions and to expand the capacity of training institutions to meet the workforce development plan for future staffing need.

**Status:**

The project is ongoing and has been funded under Training Institutions and Support in Health Sector in the last four years and has received a total of K32m. The funds have been disbursed to Nursing colleges and Community Health Workers Training College for rehabilitation of the college's facilities.

**Components:**

The 2015 Components includes the following;

1. UPNG Nursing School- Staff House, Dorm, Lecture Room- K4.0 mill
2. DWU Nursing & Rural Doctors School- Staff House, Dorm, Lecture Room-K6.0 mill
3. Lae Nursing School - Staff House, Dorm, Lecture Room- K3.0 mill
4. Goroka Nursing School - Staff House, Dorm, Lecture Room-K 3.0 mill
5. Mendi Nursing School - Staff House, Dorm, Lecture Room- K3.0 mill
6. St. Barnabas Nursing School - Staff House, Dorm, Lecture Room-K3.0 mill
7. St. Mary's Vunapope Nursing School - Staff House, Dorm, Lecture Room-K2.5 mill
8. PAU Nursing School - Staff House, Dorm, Lecture Room- K3.0 mill
9. Enga Nursing School -Staff House, Dorm, Lecture Room- K3.0 mill
10. Laloki In-Service Nursing School - Staff House, Dorm, Lecture Room-K 3.0 mill
11. Lutheran Nursing School - Staff House, Dorm, Lecture Room-K3.0 mill
12. Nazarene Nursing School - Staff House, Dorm, Lecture Room-K3.0 mill
13. Program Administration-K0.5mill

**Location:**

The project is located nationwide.

**Justification:**

A large number of Nursing colleges over the years after Independence were closed due to one reason or another. As a result there were not enough nurses to work in the hospitals or health centres. The Health Department has now come to realise that the current nurses were aging and needed to train more nurses who will eventually come out after graduating to join the workforce and allow the aging nurses to gracefully retire.

It is also in line with the government policies and plans the National Health Plan 2010-2020 and Medium Term Development Plan ( MTDP ).

**Capacity:**

The Office of Higher Education and Project Management will be able to manage the project in collaboration with the college management.

**Beneficiaries:**

The beneficiaries will be the present and future students and staffs of the colleges and over all the people of Papua New Guinea.

**Sustainability:**

The colleges will sustain the project through their annual operational budgets.

**04707 Nursing Colleges (equally to 8)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0



**PIP Number: 04737**

**Project Name: Technical And Business College Rehabilitation**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

To rehabilitate the current training institutions and to expand the capacity of training institutions to meet the workforce development plan for future staffing need.

**Status:**

This project is a new project that is funded in 2015.

**Components:**

The 2015 Components includes the following;

1. Enga Polytechnic College- Renovation of Staff house, Dorms & Lecture rooms-K3.00mill
2. Bougainville Technical College - - Renovation of Staff house, Dorms & Lecture rooms-K2.00mill
3. Kokopo Business College - - Renovation of Staff house, Dorms & Lecture rooms--K3.00mill
4. Lae Polytechnic- Renovation of Staff house, Dorms & Lecture rooms-K3.00mill
5. POM Technical College - Renovation of Staff house, Dorms & Lecture rooms-K2.00mill
6. POM Business College- Renovation of Staff house, Dorms & Lecture rooms-K2.00mill
7. Maritime College - Renovation of Staff house, Dorms & Simulator Up-grade-K3.00mill
8. Simbu Technical College- Renovation of Staff house, Dorms & Lecture rooms-K2.00mill
9. Madang Technical College- Renovation of Staff house, Dorms & Lecture rooms-K3.00mill
10. Goroka Technical College- Renovation of Staff house, Dorms & Lecture rooms-K2.00mill
11. Wewak-Hawain Tech. College- Renovation of Staff house, Dorms & Lecture rooms-K3.5.00mill
12. Gumine Polytechnic College - Renovation of Staff house, Dorms & Lecture rooms-K2.00mill
13. Mt. Hagen Technical College - Renovation of Staff house, Dorms & Lecture rooms-K2.00mill
14. North Fly Technical Institute- Renovation of Staff house, Dorms & Lecture rooms-K2.00mill
15. Southern Highlands (Nipa-Kutubu) Technical College-Staff house, Dorms & Lecture rooms-K3.00mill
16. Vanimo Technical High School-Renovation of Staff house, Dorms & Lecture rooms-K2.00mill
17. Program Administration-K0.5mill

**Location:**

The project is located nationwide.

**Justification:**

Given the expansion in the lower level of education as a result of Tuition Fee Free Education, there is a strong need to expand the tertiary education sector to produce the required skilled graduates needed for the country's prosperity.

**Capacity:**

The OHE and the management of the colleges has the capacity to implement the projects.

**Beneficiaries:**

The beneficiaries will be the present and future students and staffs of the colleges and over all the people of Papua New Guinea.

**Sustainability:**

The colleges will sustain the project through their annual operational budgets.

**04737 Technical And Business College Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,500.0	500.0	1,000.0	1,000.0	1,000.0	
	Sub-Total			<b>3,500.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			79,500.0	39,500.0	10,000.0	20,000.0	10,000.0	
	Sub-Total			<b>79,500.0</b>	<b>39,500.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>83,000.0</b>	<b>40,000.0</b>	<b>11,000.0</b>	<b>21,000.0</b>	<b>11,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>83,000.0</b>	<b>40,000.0</b>	<b>11,000.0</b>	<b>21,000.0</b>	<b>11,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			83,000.0	40,000.0	11,000.0	21,000.0	11,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>83,000.0</b>	<b>40,000.0</b>	<b>11,000.0</b>	<b>21,000.0</b>	<b>11,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>83,000.0</b>	<b>40,000.0</b>	<b>11,000.0</b>	<b>21,000.0</b>	<b>11,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22644	Technical and Business College Infra. Rehabilitation	0.0	0.0	40,000.0	40,000.0

**PIP Number: 04738**

**Project Name: Teachers College Rehabilitation**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

To rehabilitate the current training institutions and to expand the capacity of training institutions to meet the workforce development plan for future staffing need.

**Status:**

This project is a new project that is funded in 2015.

**Components:**

The 2015 Components includes the following;

1. Madang Teachers College - Staff House (K1mill), Dorm (K1mill), Lecture Room (K1mill), Library (K2mill)-K5.00mill
2. Holy Trinity Teachers College - Staff House, Dorm, Lecture Room-K2.00mill
3. Milne Bay Primary Teachers College - Staff House, Dorm, Lecture Room-K2.5.00mill
4. Balop Teachers College - Staff House, Dorm, Lecture Room-K2.00mill
5. Galium Teachers College - Staff House, Dorm, Lecture Room-K2.00mill
6. Dauli Teachers College - Staff House, Dorm, Lecture Room-K2.00mill
7. Kabaleo Teachers College - Staff House, Dorm, Lecture Room-K2.00mill
8. PNGEI - Staff House (K2mill), Dorm (K2mill), Lecture Room (K3mill), Campus Road Shielding (K3mill)-K10.00mill
9. Malanesian Nazarene Teachers College - Staff house, Dorm, Lecture room - K2 mil
10. Sonoma Teachers College - Staff House, Dorm, Lecture Room-K2.00mill
11. Sacred Heart Teachers College - Staff House, Dorm, Lecture Room-K2.00mill
12. Simbu Teachers College - Staff House, Dorm, Lecture Room-K3.00mill
13. Kaindi Teachers College - Staff House, Dorm, Lecture Room-K3.00mill
14. Program Administration-K0.5mill

**Location:**

The project is located nationwide.

**Justification:**

Given the expansion in the lower level of education as a result of Tuition Fee Free Education, there is a strong need to expand the tertiary education sector to produce the required skilled graduates needed for the country's prosperity.

**Capacity:**

The OHE and the management of the colleges has the capacity to implement the projects.

**Beneficiaries:**

The beneficiaries will be the present and future students and staffs of the colleges and over all the people of Papua New Guinea.

**Sustainability:**

The colleges will sustain the project through their annual operational budgets.

**04738 Teachers College Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,500.0	500.0	1,000.0	1,000.0	1,000.0	
	Sub-Total			<b>3,500.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			69,500.0	39,500.0	10,000.0	10,000.0	10,000.0	
	Sub-Total			<b>69,500.0</b>	<b>39,500.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>73,000.0</b>	<b>40,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>73,000.0</b>	<b>40,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			73,000.0	40,000.0	11,000.0	11,000.0	11,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>73,000.0</b>	<b>40,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>73,000.0</b>	<b>40,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22646	Teacher's College Infra Rehabilitation	0.0	0.0	40,000.0	40,000.0

**PIP Number: 04739**

**Project Name: Nursing College Infra Rehabilitation**

**Executing Agency: 236 - Department of Higher Education**

**Objectives:**

.To rehabilitate the current training institutions and to expand the capacity of training institutions to meet the workforce development plan for future staffing need.

**Status:**

This project is a new project that is funded in 2015.

**Components:**

The 2015 Components includes the following;

- 1.UPNG Nursing School- Staff House, Dorm, Lecture Room- K4.0 mill
- 2.DWU Nursing & Rural Doctors School- Staff House, Dorm, Lecture Room-K6.0 mill
- 3.Lae Nursing School - Staff House, Dorm, Lecture Room- K3.0 mill
- 4.Goroka Nursing School - Staff House, Dorm, Lecture Room-K 3.0 mill
- 5.Mendi Nursing School - Staff House, Dorm, Lecture Room- K3.0 mill
- 6.St. Barnabas Nursing School - Staff House, Dorm, Lecture Room-K3.0 mill
- 7.St. Mary's Vunapope Nursing School - Staff House, Dorm, Lecture Room-K2.5 mill
- 8.PAU Nursing School - Staff House, Dorm, Lecture Room- K3.0 mill
- 9.Enga Nursing School -Staff House, Dorm, Lecture Room- K3.0 mill
- 10.Laloki In-Service Nursing School - Staff House, Dorm, Lecture Room-K 3.0 mill
- 11.Lutheran Nursing School - Staff House, Dorm, Lecture Room-K3.0 mill
- 12.Nazarene Nursing School - Staff House, Dorm, Lecture Room-K3.0 mill
13. Program Administration-K0.5mill

**Location:**

The project is located nationwide.

**Justification:**

Given the expansion in the lower level of education as a result of Tuition Fee Free Education, there is a strong need to expand the tertiary education sector to produce the required skilled graduates needed for the country's prosperity.

**Capacity:**

The OHE and the management of the colleges has the capacity to implement the projects.

**Beneficiaries:**

The beneficiaries will be the present and future students and staffs of the colleges and over all the people of Papua New Guinea.

**Sustainability:**

The colleges will sustain the project through their annual operational budgets.

**04739 Nursing College Infra Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	500.0	1,000.0	500.0	1,000.0	
	Sub-Total			<b>3,000.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>1,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			69,500.0	39,500.0	10,000.0	10,000.0	10,000.0	
	Sub-Total			<b>69,500.0</b>	<b>39,500.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>			<b>72,500.0</b>	<b>40,000.0</b>	<b>11,000.0</b>	<b>10,500.0</b>	<b>11,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>72,500.0</b>	<b>40,000.0</b>	<b>11,000.0</b>	<b>10,500.0</b>	<b>11,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			72,500.0	40,000.0	11,000.0	10,500.0	11,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>72,500.0</b>	<b>40,000.0</b>	<b>11,000.0</b>	<b>10,500.0</b>	<b>11,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>72,500.0</b>	<b>40,000.0</b>	<b>11,000.0</b>	<b>10,500.0</b>	<b>11,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22648	Nursing College Infra. Rehabilitation	0.0	0.0	40,000.0	40,000.0



### 240 - Department of Health

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capacity Building</b>							
03144	UN Assistance to the Health Sector	36.2	26.2	2.7	2.7	2.7	2.0
03145	HIV/AIDS Prevention	3.4	3.4				
03488	Training Institution Rehabilitation & Support	246.9		172.6	63.9	10.4	
03495	Rural Primary Health Service Delivery Project	114.3	24.1	20.5	32.4	37.3	
03770	PNG Health & HIV Financing Programme	69.1	27.4	27.8	13.9		
03771	PNG Health & HIV Procurement Program	117.7	75.5	20.0	20.2	2.0	
03772	PNG Health Partnership Support	26.6	11.8	12.8	1.0	1.0	
03780	Pacific Programme to Eliminate Lymphatic Filariasis (PacELF)	1.0	0.8	0.1	0.1		
03956	Young Child Survival and Development	20.3	5.3	8.0	7.0		
04242	Australia Awards Pacific Scholarships	36.6	16.6	10.0	10.0		
<b>Total Capacity Building</b>		<b>672.1</b>	<b>191.1</b>	<b>274.5</b>	<b>151.2</b>	<b>53.3</b>	<b>2.0</b>
<b>Capital Investment</b>							
02460	Capacity Building Service Centre Project	83.0	68.0	10.0	5.0		
<b>Total Capital Investment</b>		<b>83.0</b>	<b>68.0</b>	<b>10.0</b>	<b>5.0</b>		
<b>Grand Total</b>		<b>755.1</b>	<b>259.1</b>	<b>284.5</b>	<b>156.2</b>	<b>53.3</b>	<b>2.0</b>





**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 by improving maternal and child health outcomes and deliver increased health and HIV services to the rural majority and high risk populations across PNG.

**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. Following are some of the results achieved to date:

In line with the PNG National Health Plan and National HIV Strategy, the program:

1. Provides approximately \$25 million annual research and grant funding to partners working in health and HIV, ensuring the development and delivery of services that tackle PNG's most important health and HIV issues
- ;2. Helps partners improve the quality of their services by sourcing relevant professional expertise; and
3. Supports a strategic focus on most at risk populations, high prevalence areas, treatment access, and the integration of HIV into sexual and reproductive health services.

**Components:**

1. Provision of Technical Advice to strengthen the health system.
2. In-Country Scholarships for health workers
3. Develop health policy and treatment standards
4. Distribution of medical supplies
5. Distribute anti-malaria drugs and bed nets
6. Awareness and administration of vaccinations
7. Awareness on HIV/AIDS and distribution of condoms across the country

**Location:**

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

**Justification:**

Health Capacity Development & Service Delivery Program is an ongoing program which contributes effectively to basic health services across the country as well as development of health policy and treatment standards. In addition, the program also has covered awareness and administration of vaccination in remote and rural areas, and will continue to implement its objectives. There is evidence of objectives being obtained, and as such the program will continue until 2015.

**Capacity:**

AusAID has the capacity to implement the project with the support from the National Department of Health to manage the 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.

The people of Papua New Guinea benefit through the delivery of improved health services through provision of supplementary immunization and distribution of malaria drugs and anti-retroviral therapy.

**Sustainability:**

AusAID will continue to sustain and ensure smooth progress of the CBSC to achieve better health outcomes and results. However, in terms of ownership and sustainability, NDoH has to build the capacity to sustain the program activities when the program ends.

**02460 Capacity Building Service Centre Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	96,274.0	109,266.0	82,983.5	67,983.5	10,000.0	5,000.0		
	Sub-Total	<b>96,274.0</b>	<b>109,266.0</b>	<b>82,983.5</b>	<b>67,983.5</b>	<b>10,000.0</b>	<b>5,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>96,274.0</b>	<b>109,266.0</b>	<b>82,983.5</b>	<b>67,983.5</b>	<b>10,000.0</b>	<b>5,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>96,274.0</b>	<b>109,266.0</b>	<b>82,983.5</b>	<b>67,983.5</b>	<b>10,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	96,274.0	109,266.0	82,983.5	67,983.5	10,000.0	5,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>96,274.0</b>	<b>109,266.0</b>	<b>82,983.5</b>	<b>67,983.5</b>	<b>10,000.0</b>	<b>5,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>96,274.0</b>	<b>109,266.0</b>	<b>82,983.5</b>	<b>67,983.5</b>	<b>10,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20176	Capacity Building Service Centre Project	96,274.0	109,266.0	67,983.5	273,523.5

**PIP Number: 03144**

**Project Name: UN Assistance to the Health Sector**

**Executing Agency: 240 - Department of Health**

**Objectives:**

The UN Support to Health given to GoPNG and NGOs is to strengthen Primary Health Care for All and Improved Service Delivery for the rural Majority and Urban Disadvantaged. It assist the Department of Health 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:**

From 2013, UN assisted GoPNG to develop the Malaria Strategic Plan 2014-2018 and further provided malaria microscopy training to 80 health care workers, with additional 58 receiving training in updated malaria treatment guidelines. The procurement and distribution of rapid malaria tests were also supported by UN. Five provinces established maternal death review committees to regularly review factors contributing to mothers dying during childbirth, health facilities in 8 provinces took part in an Emergency Obstetric Care (EmOC) survey effectively deliver comprehensive EmOC services. As of 1st January 2014, GoPNG endorsed 7 Health Policies, new born care facilities assessment done in West Sepik, training of Paediatricians, Obstetricians & nurses, establishment of kangaroo mother care room at POMGH, Devt of National Strategic Plan for TB control 2015-2020 with estimated budget and M&E plan, supported devt of National Medicines Quality Control Laboratory.

**Components:**

Provision of financial assistance and technical support to Health Sector comes in four major components:

1. Maternal and Child Health - (develop a number of policies to strengthen its commitment to universal health coverage, improve quality, access to, and to utilization of maternal, new born and child health services)
2. Communicable Diseases - (review and develop Malaria Strategic Plan 2014-2018; assisted with the mid term review of the National HIV Strategy 2011-2015; assisted GoPNG to have more people living with HIV to have access to better treatment; assisted the National Tuberculosis Control Program (NTP) to secure the extension of GFATM worth USD9.5 million for NTP to support its activities from July 2013 to December 2014;
3. Provision of Technical Assistance to TB Drug Resistance Survey in four provinces that will help determine the extent of multi-drug resistant TB in those provinces;
4. Health Systems Strengthening - (Strengthening its health system for having a solid foundation for health services and program planning, budgeting, implementation monitoring and evaluation; a short term Human Resources for Health Arrest Plan was developed and will be completed in 2014).
5. Conduct health promotion interventions in the areas of quality sexual and reproductive health services and safe motherhood (obstetric care) in the remote and rural areas

**Location:**

The project is implemented throughout the country.

**Justification:**

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.

**Capacity:**

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

**Beneficiaries:**

The project will benefit NDoH, the GoPNG and the people of Papua New Guinea.

**Sustainability:**

The National Department of Health has the capacity to sustain its plans and programs through its recurrent budget and other funding source while UN has the financial capacity under the UNDAF 2015-2015 and beyond through their projections to sustain this programme.

## 03144 UN Assistance to the Health Sector

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		27,655.0	36,150.0	26,200.0	2,650.0	2,650.0	2,650.0	2,000.0
	Sub-Total		<b>27,655.0</b>	<b>36,150.0</b>	<b>26,200.0</b>	<b>2,650.0</b>	<b>2,650.0</b>	<b>2,650.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	<b>TOTAL DIRECT PROJECT COST</b>		<b>27,655.0</b>	<b>36,150.0</b>	<b>26,200.0</b>	<b>2,650.0</b>	<b>2,650.0</b>	<b>2,650.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>27,655.0</b>	<b>36,150.0</b>	<b>26,200.0</b>	<b>2,650.0</b>	<b>2,650.0</b>	<b>2,650.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		27,655.0	36,150.0	26,200.0	2,650.0	2,650.0	2,650.0	2,000.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>27,655.0</b>	<b>36,150.0</b>	<b>26,200.0</b>	<b>2,650.0</b>	<b>2,650.0</b>	<b>2,650.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>27,655.0</b>	<b>36,150.0</b>	<b>26,200.0</b>	<b>2,650.0</b>	<b>2,650.0</b>	<b>2,650.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
21077	UN Assistance to the Health Sector	0.0	27,655.0	26,200.0	53,855.0

**PIP Number:** 03145  
**Project Name:** HIV/AIDS Prevention  
**Executing Agency:** 240 - Department of Health

**Objectives:**

...

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

## 03145 HIV/AIDS Prevention

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,400.0	3,400.0				
	Sub-Total			3,400.0	3,400.0				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			3,400.0	3,400.0				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			3,400.0	3,400.0				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			3,400.0	3,400.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			3,400.0	3,400.0				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			3,400.0	3,400.0				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
21082	HIV/AIDS Prevention	0.0	0.0	3,400.0	3,400.0



**PIP Number: 03234**

**Project Name: Static Plant Equipment Replacement Program**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To replace all static plant equipments and facilities and introduce new technologies to hospitals, district hospitals and health centres to sustain new clinical services requirement and practices in order to improve health services.

**Status:**

The project was appropriated K7million in 2011 and K12million in 2012 and discontinued in 2013 and 2014. With these funding a number of static plants were replaced in the hospitals, district hospital and health centres. These static plants are very vital for the operations of the hospital facilities such as the mortuary, operating theatre, laboratories and sterilizing units.

**Components:**

The main components includes

- ;1. Inventory of the static plants in health facilities in the country
2. Procurement of static plants
3. Installation and commissioning.

**Location:**

The project will replace the static plants in all major hospitals, district hospitals and health centres nation wide.

**Justification:**

The static plants equipments are vital for the operations of the hospitals and district hospitals such as the mortuary, operating theatre, laboratories and sterilizing units.

**Capacity:**

The National Department of Health has the technical capacity to carry out installation, commissioning and training of this static plants implement this project with the support from the relevant outsource partners.

**Beneficiaries:**

The primary beneficiaries of this project will be the hospital staffs as it will assist them in carrying out their duties effectively and secondly it will be the patients (people of Papua New Guinea).

**Sustainability:**

The National Department of Health and the Hospital management and Board will sustain this project through their annual operational budget.

**03234 Static Plant Equipment Replacement Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 03282**  
**Project Name: Priority Medical Equipment Replacement**  
**Executing Agency: 240 - Department of Health**

**Objectives:**

...

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**03282 Priority Medical Equipment Replacement****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 03283**

**Project Name: Prov Transit Medical Stores Construction**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To construct eleven (11) duplex type houses in 11 provinces where the transit medical store buildings have been constructed or are in progress. The duplex is to accommodate a store man and a pharmacist.

**Status:**

The construction of the transit medical stores in Madang, Kokopo, Mendi, Vanimo, Kavieng, Wabag, Goroka and Kundiawa are completed. The construction is in progress in Manus, Kimbe, Tari and Western Province. The Jiwaka and Central Province is yet to identify a suitable site with proper land title.

Milne Bay and Western Highlands Province had received transfer funds through MOU and properties already purchased for the Provincial Transit Medical Stores.

**Components:**

The component includes

1. Construction of 11 duplex in 11 provinces including; Madang, Kokopo, Mendi, Vanimo, Kavieng, Wabag, Goroka Kundiawa, Manus, Kimbe, Tari and Western.

**Location:**

The location of the project will be in Madang, Kokopo, Mendi, Vanimo, Kavieng, Wabag, Goroka, Kundiawa, Manus, Kimbe, Tari and Western Provinces.

**Justification:**

The houses built will be the accommodation for the Store man and the Pharmacist who will be working in the medical store. The workers living within the vicinity of the medical store will also provide security for the building.

**Capacity:**

The National Department of Health has the technical and management capacity to coordinate and implement the project with the support from the reputable contractors.

**Beneficiaries:**

The recommended staffs will directly benefit from these projects and overall the people of PNG.

**Sustainability:**

The National Department of Health, Provincial Administration and Health Management Services will sustain these projects through their annual operational budget.

**03283 Prov Transit Medical Stores Construction****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
	<b>FINANCING SOUGHT</b>								
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**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:**

K6.0 million each was allocated in year 2012 and 2013. Funding has been distributed to all the training institutions. They are: Clinical schools are UPNG & DWU.

Nursing Schools: Lae, Nazarene (WHP), Mendi, St. Mary's Vunapope, St. Barnabas (MBP) and Enga.

Mid-wifery schools: Madang, PAU, UPNG, Goroka, Vunapope and Enga.

Community Health Workers Schools are Gubin (Madang), Braun (Morobe), St. Margaret (Oro), Lemakot (NIP), St. Gerarld (Central), Kumin (SHP), Tinsely (WHP), Onamuga (EHP, Rumginae (WP), Kapuna (Gulf), Salamo (MBP), Raihu (Sandaun).

Most institutions are at the stage of consultancy services and are going through the tender and evaluation process.

**Components:**

1. Rehabilitation and upgrading of 12 x Community Health Workers Training Schools
2. Rehabilitation and upgrading of 8 x Nursing Training Schools
3. Rehabilitation of 4 x midwifery nursing training schools and clinical schools including; UPNG and DWU
4. Support the Health Workforce Development Plan (Arrest Plan)

**Location:**

Project will be located where the training institutions are situated in the country.

**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.

The deteriorating condition of the health training institutions and health workers manpower are in great demand. The aging workforce and growing population in both rural and urban areas are the main issues of the country. Therefore, by rehabilitating the schools and increased more health manpower training will address or improve the health status of PNG. Phase 2 of the programs is to expand the capacity of training institutions to meet the workforce development plan projections for future staffing need for the health facilities.

**Capacity:**

The National Department of Health in collaboration with Department of Works have the technical capacity to manage and 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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	500.0						
	Sub-Total	<b>200.0</b>	<b>500.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,800.0	9,500.0	246,900.0		172,600.0	63,900.0	10,400.0	
	Sub-Total	<b>5,800.0</b>	<b>9,500.0</b>	<b>246,900.0</b>		<b>172,600.0</b>	<b>63,900.0</b>	<b>10,400.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>	<b>6,000.0</b>	<b>10,000.0</b>	<b>246,900.0</b>		<b>172,600.0</b>	<b>63,900.0</b>	<b>10,400.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>6,000.0</b>	<b>10,000.0</b>	<b>246,900.0</b>		<b>172,600.0</b>	<b>63,900.0</b>	<b>10,400.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,000.0	10,000.0	246,900.0		172,600.0	63,900.0	10,400.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>6,000.0</b>	<b>10,000.0</b>	<b>246,900.0</b>		<b>172,600.0</b>	<b>63,900.0</b>	<b>10,400.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>6,000.0</b>	<b>10,000.0</b>	<b>246,900.0</b>		<b>172,600.0</b>	<b>63,900.0</b>	<b>10,400.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21376	Training Institutions Rehabilitation & Support	6,000.0	10,000.0	0.0	16,000.0



**PIP Number: 03495**

**Project Name: Rural Primary Health Service Delivery Project**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To strengthen the rural health care system and service through the establishment of Community Health Posts concept and refurbishment of Aid Posts and Health Centres to increase coverage and provide comprehensive primary health care to majority of the people in the selected provinces.

**Status:**

Community Health Posts Policy and Implementation Guidelines have been completed and published on 9th July 2013. Partnership between Provincial Governments and non-state actors have been established in each participating provinces. Community Health Posts advocacy activities have conducted in the selected provinces for health staff and a contract has been entered with Abt-JTA to undertake the formative evaluation and the inception report was presented to the Project Steering Committee members.

The project received K6,751 million in 2012 which K2 million was the direct financing from GoPNG whilst ADB funded K4,751 million. In 2013 the GoPNG funded K2.0 million whilst ADB funded K9,035 million totalling K11,035 million. In 2014 ADB funded K15,027 million and it was no counterpart funding from the Government of Papua New Guinea.

**Components:**

1. Support to NDOH - community level health promotion and awareness
2. Strengthening of Local Health System
3. Human Resource Development
4. Health Promotion and Capacity Development in Local Communities
5. Upgrading of Community Health Facilities for the pilot provinces including; Karato & Ioro (ARoB), Turubu & Boiken (ESP), Kassi & Porea (Enga), Yasubi & Yafia (EHP), Gurney & Kaduwaga (MBP), Umba & Yamaya (Morobe), Sana & Kanimareta (WHP) and Baea & Vatukele in West New Britain Province.

**Location:**

The project will be implemented in the eight (8) pilot provinces including; Sana and Kanimareta in Western Highlands, Kassi and Porea in Enga, Turubu and Boiken in East Sepik, Umba and Yamaya in Morobe, Baea and Vatukele in West New Britain, Yasubi and Yafa in Eastern Highlands, Gurney and Kaduwaga in Milne Bay and Karato and Ioro in Autonomous Region of Bougainville.

**Justification:**

The Government's reform on Free Primary health Care, huge pressure is now exerted on the existing Aid Posts. The 2013 Health Statistics shows that about 36% of the rural primary health facilities especially Aid Posts have closed down. The Free Primary Health Care would mean nothing to the rural majority given the closer of 36% of rural primary health care facilities. Due to poor health facilities and service delivery over the years the existing Aid Posts are going to be phased out and upgraded to Community Health Posts level over the next 30 years.

Therefore, this new concept of building the Community Health Posts and equipped with 3 x skilled health workers will improve the health service and also the indicators in maternal and child health mortality will improve.

**Capacity:**

The ADB through its Project Management Team has the management and technical capacity to manage and implement the project while the National Department of Health in collaboration with the Provincial Administration, Provincial Hospital Board and District Health Office with the support from the Department of Works have the management capacity to implement the project activities while the financial and technical support provided by the ADB.

**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 project will be sustained by the respective Provincial Administration through its recurrent budget while the National Department of Health will be responsible for supervising the standards, coordinating and overseeing the project implementation.

**03495 Rural Primary Health Service Delivery Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	15,027.0	107,890.0	17,700.0	20,530.0	32,410.0	37,250.0	
	Sub-Total	<b>2,000.0</b>	<b>15,027.0</b>	<b>107,890.0</b>	<b>17,700.0</b>	<b>20,530.0</b>	<b>32,410.0</b>	<b>37,250.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,400.0	6,400.0				
	Sub-Total			<b>6,400.0</b>	<b>6,400.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>15,027.0</b>	<b>114,290.0</b>	<b>24,100.0</b>	<b>20,530.0</b>	<b>32,410.0</b>	<b>37,250.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,000.0</b>	<b>15,027.0</b>	<b>114,290.0</b>	<b>24,100.0</b>	<b>20,530.0</b>	<b>32,410.0</b>	<b>37,250.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		15,027.0	107,890.0	17,700.0	20,530.0	32,410.0	37,250.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0		6,400.0	6,400.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>15,027.0</b>	<b>114,290.0</b>	<b>24,100.0</b>	<b>20,530.0</b>	<b>32,410.0</b>	<b>37,250.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>15,027.0</b>	<b>114,290.0</b>	<b>24,100.0</b>	<b>20,530.0</b>	<b>32,410.0</b>	<b>37,250.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21372	Rural Primary Health Service Delivery Project	2,000.0	15,027.0	24,100.0	41,127.0

**PIP Number: 03538**

**Project Name: Rehabilitation of Area Medical Stores**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To rehabilitate the three (3) Area Medical Stores in the country to improve the proper storage of all drugs received from overseas.

**Status:**

In 2012 the project was allocated K2.2million and it was used for feasibility studies and design and documentation for National Capital District, Southern Region, Mt Hagen, and Lae only. The remaining funds were used to carry out minor maintenance and refurbishment work to Old Works Store at Badili in NCD into Area Medical Store.

Funding discontinued in 2013 and 2014. To continue the full refurbishment work there for now bidding for more funding in 2015.

**Components:**

The component includes

1. Rehabilitation and refurbishment works to the Area Medical Stores.

**Location:**

The project is located in Port Moresby, Lae and Mt Hagen.

**Justification:**

These Area Medical Stores are the only government owned drug storage facilities in the country and it needs to be rehabilitated and refurbished to cater for proper storage of all drugs that are received from overseas. It is also the distributing point to all provinces in the country. The drugs need to be properly stored and packed so it does not lose its potency.

**Capacity:**

The National Department of Health will engage a reputable building contractor to implement the project in each location and they will oversee the implementation of the project.

**Beneficiaries:**

The people of Papua New Guinea will benefit from this project.

**Sustainability:**

The National Department of Health will continue to sustain this project through its annual operational budget storage of medical drugs are important for the people.

**03538 Rehabilitation of Area Medical Stores****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 03567**

**Project Name: Community Health Post Establishment Program**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To improve service delivery in the rural areas through the upgrading of Aid Posts to Community Health Posts and establishment of Community Health Posts in strategic locations in PNG. The CHP's package comes with the CHP building, 3 x staffhouses ( 2 Nursing Officers and 1 Community Health Worker, ablution block, a Generator shed, a Incinerator shed and water tanks.

**Status:**

In 2011 Development Budget allocated K11million for the establishment of Community Health Posts. These funding is earmarked for those Community Health Posts that have completed design and tender documentation and ready for construction are: Sakaidi (MBP), Wala (ENBP), Amaifu (EHP), Kopau (Manus), Onaga (Hela), Maopa (Central Province), Uamai (Gulf), Kanadabiam (Jiwaka), Lamusmus (NIP). Work is progressing well and about 92% completed while Kiorta (Oro) is facing cashflow problem, Baro (Sandaun) is faced with land issues and Gagmabuno (Simbu) is progressing well with clearing and grubbing work.

**Components:**

The component includes

1. Feasibility Studies
2. Design and tender documentation for 11 x New Community Health Posts
3. Construction of 11 x Community Health Posts including; Reineker (Sandaun), Siar (Madang), Hekwango (Morobe), Kawl (WHP), Elwan (Jiwaka), Aliar (SHP), Koroba -Lake Kapiago (Hela), Tubuseria (Central), Gwara (Western), Derimbat (Manus), Iowara (Western) and Kembubu (ENBP).

**Location:**

The location of the projects are in Reineker (Sandaun ), Siar (Madang), Hekwango (Morobe), Kawl (WHP), Elwan (Jiwaka), Alia (SHP), Koroba Lake Kapiago (hela), Tubuseria (Central), Gwara (WP), Derimbat (Manus), Iowara (WP) and Kembubu (ENBP).

**Justification:**

The project will be established in the remote areas of the country and will bring health services closer to the people. The women will have supervised delivery of their babies during labour and all the children under 5 years can be immunised against communicable diseases. The accessibility to the health services is made easy with the CHP right in the rural area.

**Capacity:**

The National Department of Health has the technical capacity to implement with the expertise from the reputable contractors.

**Beneficiaries:**

The rural population of this country will greatly benefit from this project.

**Sustainability:**

The Provincial Administration will sustain the project through their annual operational budget.

**03567 Community Health Post Establishment Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 03770**

**Project Name: PNG Health & HIV Financing Programme**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To improve Health and HIV in the country by providing funding for the construction of sexually transmitted infection clinics and refurbishment of health facilities around the country and building of new facilities as well.

**Status:**

AusAID is wholly funding this programme in 2015 addressing the HIV/AIDS activities and challenges.

The program is improving Health and HIV in the country by providing funding for the construction of sexually transmitted infection clinics and refurbishment of health facilities around the country and building of new facilities as well. Australian DFAT 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. Provision of financial support to HIV/AIDs program and refurbishment of health facilities.
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 will be implemented nationwide in collaboration with the 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 support and technical 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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,752.4	26,661.0	69,130.0	27,400.0	27,820.0	13,910.0		
	Sub-Total	<b>2,752.4</b>	<b>26,661.0</b>	<b>69,130.0</b>	<b>27,400.0</b>	<b>27,820.0</b>	<b>13,910.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,752.4</b>	<b>26,661.0</b>	<b>69,130.0</b>	<b>27,400.0</b>	<b>27,820.0</b>	<b>13,910.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,752.4</b>	<b>26,661.0</b>	<b>69,130.0</b>	<b>27,400.0</b>	<b>27,820.0</b>	<b>13,910.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	2,752.4	26,661.0	69,130.0	27,400.0	27,820.0	13,910.0		
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>2,752.4</b>	<b>26,661.0</b>	<b>69,130.0</b>	<b>27,400.0</b>	<b>27,820.0</b>	<b>13,910.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,752.4</b>	<b>26,661.0</b>	<b>69,130.0</b>	<b>27,400.0</b>	<b>27,820.0</b>	<b>13,910.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21530	PNG Health & HIV Financing Programme	2,752.4	26,661.0	27,400.0	56,813.4

**PIP Number: 03771**

**Project Name: PNG Health & HIV Procurement Program**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To support distribution of essential drugs, medical supplies, the procurement of drugs and medical kits, the rehabilitation of the health facilities and distribution of drugs in selected locations.

**Status:**

Support for health facility infrastructure and higher education training institutions. Australian DFAT is wholly funding this program. ADFAT 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.

T

**Components:**

1. Support distribution of essential drugs and medical supplies
2. Procurement of essential drugs and medical kit supplies
3. Rehabilitation of health facilities and clinics
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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	20,805.3	91,565.0	117,720.0	75,500.0	20,000.0	20,220.0	2,000.0	
	Sub-Total	<b>20,805.3</b>	<b>91,565.0</b>	<b>117,720.0</b>	<b>75,500.0</b>	<b>20,000.0</b>	<b>20,220.0</b>	<b>2,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>20,805.3</b>	<b>91,565.0</b>	<b>117,720.0</b>	<b>75,500.0</b>	<b>20,000.0</b>	<b>20,220.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>20,805.3</b>	<b>91,565.0</b>	<b>117,720.0</b>	<b>75,500.0</b>	<b>20,000.0</b>	<b>20,220.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	20,805.3	91,565.0	117,720.0	75,500.0	20,000.0	20,220.0	2,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>20,805.3</b>	<b>91,565.0</b>	<b>117,720.0</b>	<b>75,500.0</b>	<b>20,000.0</b>	<b>20,220.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>20,805.3</b>	<b>91,565.0</b>	<b>117,720.0</b>	<b>75,500.0</b>	<b>20,000.0</b>	<b>20,220.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21531	PNG Health & HIV Procurement Program (2011-15)	20,805.3	91,565.0	75,500.0	187,870.3

**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 training, immunisation program, refurbishment of health facilities and construction of new community health posts.

**Status:**

Australia is supporting the World Health Organization, World Bank and ADB 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. PapuaNew Guinea's midwifery workforce has increased from 152 to 201.

The partnership support program is also contributing to refurbishment of 128 health facilities and new construction of Community Health Posts. The program is also funding the measles vaccination and immunization program in the country.

**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
5. Training of Midwives

**Location:**

Project will be managed by the relevant Donor with assistance provided by the 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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,967.0	26,630.0	11,800.0	12,800.0	1,030.0	1,000.0	
	Sub-Total		<b>1,967.0</b>	<b>26,630.0</b>	<b>11,800.0</b>	<b>12,800.0</b>	<b>1,030.0</b>	<b>1,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>1,967.0</b>	<b>26,630.0</b>	<b>11,800.0</b>	<b>12,800.0</b>	<b>1,030.0</b>	<b>1,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>1,967.0</b>	<b>26,630.0</b>	<b>11,800.0</b>	<b>12,800.0</b>	<b>1,030.0</b>	<b>1,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		1,967.0	26,630.0	11,800.0	12,800.0	1,030.0	1,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>1,967.0</b>	<b>26,630.0</b>	<b>11,800.0</b>	<b>12,800.0</b>	<b>1,030.0</b>	<b>1,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>1,967.0</b>	<b>26,630.0</b>	<b>11,800.0</b>	<b>12,800.0</b>	<b>1,030.0</b>	<b>1,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21532	PNG Health Partnership Support	0.0	1,967.0	11,800.0	13,767.0

**PIP Number: 03778**  
**Project Name: District Health Centre Rehabilitation**  
**Executing Agency: 240 - Department of Health**

**Objectives:**

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**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**03778 District Health Centre Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**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. 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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,281.0	1,000.0	800.0	100.0	100.0		
	Sub-Total		<b>2,281.0</b>	<b>1,000.0</b>	<b>800.0</b>	<b>100.0</b>	<b>100.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,281.0</b>	<b>1,000.0</b>	<b>800.0</b>	<b>100.0</b>	<b>100.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>2,281.0</b>	<b>1,000.0</b>	<b>800.0</b>	<b>100.0</b>	<b>100.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		2,281.0	1,000.0	800.0	100.0	100.0		
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>2,281.0</b>	<b>1,000.0</b>	<b>800.0</b>	<b>100.0</b>	<b>100.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,281.0</b>	<b>1,000.0</b>	<b>800.0</b>	<b>100.0</b>	<b>100.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21738	Pacific Programme to Eliminate Lymphatic Filariasis (PacELF)	0.0	2,281.0	800.0	3,081.0

**PIP Number: 03956**

**Project Name: Young Child Survival and Development**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To support and improve children's health and development through better healthcare and proper nutrition provided at the young age.

**Status:**

This is a new project which will involve in improving health outcomes for the young children to be protected, nurtured and training them to become better citizen of PNG.

**Components:**

1. Promotion and awareness of young children's health
2. Capacity building to improve the service delivery
3. Conduct rural health educational programs and training

**Location:**

The project will delivered through the country.

**Justification:**

The vulnerable children are unfortunate to live a better life, good education, health and proper diet for their upbringing or development at their early age. As this project will support children to improve the quality of education and health to empower them to become a better citizen of Papua New Guinea.

**Capacity:**

The project management unit has the capacity to deliver with the assistance from the key stakeholders including; National Department of Health and Provincial Administrations.

**Beneficiaries:**

The young children of PNG will directly benefit in terms of their healthcare, proper nutrition and development.

**Sustainability:**

The National Department of Health and Provincial Governments will sustain this project through their recurrent budget when the project phases out.

**03956 Young Child Survival and Development**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			20,300.0	5,300.0	8,000.0	7,000.0		
	Sub-Total			<b>20,300.0</b>	<b>5,300.0</b>	<b>8,000.0</b>	<b>7,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>20,300.0</b>	<b>5,300.0</b>	<b>8,000.0</b>	<b>7,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>20,300.0</b>	<b>5,300.0</b>	<b>8,000.0</b>	<b>7,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			20,300.0	5,300.0	8,000.0	7,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>20,300.0</b>	<b>5,300.0</b>	<b>8,000.0</b>	<b>7,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>20,300.0</b>	<b>5,300.0</b>	<b>8,000.0</b>	<b>7,000.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
22618	Young Child Survival and Development	0.0	0.0	5,300.0	5,300.0

**PIP Number: 04242**

**Project Name: Australia Awards Pacific Scholarships**

**Executing Agency: 240 - Department of Health**

**Objectives:**

To provide better quality midwifery training and support routine to young individuals and female and encourage those living in remote areas to apply.

**Status:**

Currently, Australia Awards Pacific Scholarships are offered to people from the Pacific Countries to study at Pacific Tertiary Institutions in Papua New Guinea, Solomon Islands, Vanuatu, Fiji, Samoa and New Calendonia. This project aims to provide better quality midwifery training and support routine to young individuals and females and encourage those living in remote areas to apply.

**Components:**

1. Awareness of Scholarships
2. Promotion and Mobilisation
3. Program Development and Dissemination
4. Administration and shorting of student placements

**Location:**

The project will be located in Port Moresby and activities will be implemented in the priority areas in the country.

**Justification:**

The Government of Australia and Papua New Guinea have entered into an Agreement as part of Australia's bilateral development assistance program. The Australia Awards Pacific Scholarships aims to provide training in priority areas identified by the Government of Papua New Guinea. The scholarships are offered to Papua New Guinean citizens under the PNG Health Awards for courses in Midwifery, Nursing and Community Health Work.

This scholarship training will be awarded based on merit and selection of successful applicants will be made in partnership with the institution once selected by the institution.

The aim of this scholarship is to provide opportunities from some development countries like PNG to study at selected education institutions outside Australia. This scholarship is for people to gain knowledge and skills which will be the development of their home country.

**Capacity:**

DFAT has the management and technical capacity to support this project to be implemented in the Pacific Countries. The Government of Papua New Guinea through the National Department of Health will support this project to be implemented in the priority remote areas of Papua New Guinea.

**Beneficiaries:**

The students who will be selected under this Scholarship Program will benefit as part of their tertiary academic achievement. The majority of Papua New Guineans will benefit through the improved healthcare services as a result of the best trained health workers who will be delivering basic health services in the remote areas of PNG.

**Sustainability:**

The Government of Papua New Guinea will continue to support this project through the recurrent budget under the National Department of Health when the project phases out in the future.

**04242 Australia Awards Pacific Scholarships****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			36,600.0	16,600.0	10,000.0	10,000.0		
	Sub-Total			<b>36,600.0</b>	<b>16,600.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>36,600.0</b>	<b>16,600.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>36,600.0</b>	<b>16,600.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			36,600.0	16,600.0	10,000.0	10,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>36,600.0</b>	<b>16,600.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>36,600.0</b>	<b>16,600.0</b>	<b>10,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22617	Australia Awards Pacific Scholarships	0.0	0.0	16,600.0	16,600.0

### 241 - Hospital Management Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capacity Building</b>							
03232	Mendi Hospital Redevelopment	14.0	6.0	2.0	2.0	2.0	2.0
03254	Kerema Hospital Redevelopment	13.5	4.0	3.5	2.0	2.0	2.0
03514	Modilon General Hospital Rehabilitation	15.3	5.0	2.0	6.3	2.0	
<b>Total Capacity Building</b>		<b>42.8</b>	<b>15.0</b>	<b>7.5</b>	<b>10.3</b>	<b>6.0</b>	<b>4.0</b>
<b>Capital Investment</b>							
03227	New Nonga Hospital Development	16.0	5.0	2.0	2.0	5.0	2.0
03228	Popondetta Hospital Redevelopment	23.0	5.0	2.0	2.0	3.0	11.0
03230	Angau Memorial Hospital Redevelopment	209.7	117.7	21.0	10.0	52.0	9.0
03231	Kavieng Hospital Rehabilitation	10.0	3.0	2.0	2.0	2.0	1.0
03233	Laloki Psychiatric Hospital Rehabilitation	6.0	2.0	1.0	1.0	1.0	1.0
03344	Mt. Hagen Hospital Rehabilitation	33.0	10.0	11.0	6.0	6.0	
03775	Vanimo General Hospital Rehabilitation	11.0	5.0	1.5	1.5	1.5	1.5
03892	Kundiawa Hospital Rehabilitation	9.0	3.0	1.5	1.5	1.5	1.5
03966	Port Moresby General Hospital	39.8	10.0	11.0	6.8	11.0	1.0
04040	New Central Provincial Hospital Development	17.0	5.0	2.0	6.0	2.0	2.0
04119	Goroka Hospital Rehabilitation	9.0	5.0	1.0	1.0	1.0	1.0
04224	Boram General Hospital Development	10.5	5.0	2.0	2.0	1.5	
04225	Hela Provincial Hospital Development	10.0	5.0	1.5	1.5	2.0	
04229	Lorengau Hospital Rehabilitation	21.0	5.0	3.0	2.0	11.0	
04230	Daru Hospital Rehabilitation	10.0	4.0	1.5	1.5	1.5	1.5
04235	Alotau Hospital Rehabilitation	11.5	3.5	2.0	2.0	2.0	2.0
04238	Gerehu New NCD Hospital Development	11.0	3.0	2.0	2.0	2.0	2.0
04239	Kimbe Hospital Rehabilitation	9.0	3.0	2.0	2.0	2.0	
04240	Kudjip Nazarene Hospital Rehabilitation	9.0	3.0	2.0	2.0	2.0	
04241	Old Nonga Hospital Rehabilitation	9.0	3.0	2.0	2.0	2.0	
04702	New Enga Provincial Hospital	127.8	88.8	13.0	26.0		

<b>Total Capital Investment</b>	<b>612.3</b>	<b>294.0</b>	<b>87.0</b>	<b>82.8</b>	<b>112.0</b>	<b>36.5</b>
<b>Grand Total</b>	<b>655.1</b>	<b>309.0</b>	<b>94.5</b>	<b>93.1</b>	<b>118.0</b>	<b>40.5</b>

## 241 - Hospital Management Services

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019	
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services	8.0	7.5	101.5	26.0	19.5	23.5	22.0	10.5	
	Sub-Total	8.0	7.5	101.5	26.0	19.5	23.5	22.0	10.5	
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation	75.0	132.5	553.6	283.0	75.0	69.6	96.0	30.0	
	Sub-Total	75.0	132.5	553.6	283.0	75.0	69.6	96.0	30.0	
	TOTAL DIRECT PROJECT COST	83.0	140.0	655.1	309.0	94.5	93.1	118.0	40.5	
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	83.0	140.0	655.1	309.0	94.5	93.1	118.0	40.5	
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans			96.6	68.6	3.0	25.0			
	Grants			172.7	107.7	10.0	5.0	50.0		
	b) Self Generating Revenue									
	a) Government Input	83.0	140.0	385.8	132.7	81.5	63.1	68.0	40.5	
	TOTAL DIRECT FINANCING	83.0	140.0	655.1	309.0	94.5	93.1	118.0	40.5	
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	83.0	140.0	655.1	309.0	94.5	93.1	118.0	40.5
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	



**PIP Number: 03227**

**Project Name: New Nonga Hospital Development**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

To construct a new Regional Specialist Hospital for the New Guinea Islands, this will enable accessibility to specialized health and medical treatment and care to the people of New Guinea Islands. The people will not travel far to seek such specialist medical treatment.

**Status:**

The site for the new hospital was identified and approved by the Provincial Executive Committee at Wairiki in Gazelle District. The land payment of K3.2 million was done and now awaiting formality in the transfer of Land Title before the tender for design consultancy can proceed. Site clearing and grubbing work was done and completed.

**Components:**

The components includes

1. Construction of 4x H90 type houses
2. Construction of Out Patient Building

**Location:**

The project is 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 Hospital Management in collaboration with the Project Management Team 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 Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	11,000.0	4,000.0	1,000.0	1,000.0	4,000.0	1,000.0
	Sub-Total		<b>2,000.0</b>	<b>11,000.0</b>	<b>4,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>4,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		18,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		<b>18,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>20,000.0</b>	<b>16,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>20,000.0</b>	<b>16,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	16,000.0	5,000.0	2,000.0	2,000.0	5,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>20,000.0</b>	<b>16,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>20,000.0</b>	<b>16,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21237	New Nonga Hospital Development	0.0	20,000.0	5,000.0	25,000.0

**PIP Number: 03228**

**Project Name: Popondetta Hospital Redevelopment**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

To redevelop Popondetta Hospital to level 5 hospital to provide improved, better, affordable and accessible curative health services to the people of Oro Province.

**Status:**

The Master Plan for the redevelopment of the hospital has been completed. The land has been purchased for the construction of the staff houses and other new development of which earth works have began at the cost of K2.5 million. The contract for the construction has been awarded to Parvilon construction and logistics. The Design and Documentation has been completed for the construction of the Operating Theatre and currently put on tender for bidding through National Department of Health (NDOH) to Central Supply and Tender Board (CSTB) (CSTB No. 3005)

**Components:**

The components of the project include

1. Construction of new 6x H65 type staff houses.
2. Procurement of Operating Theatre Equipments and accessories.
3. Renovation of existing wards.

**Location:**

Popondetta, Oro Province.

**Justification:**

The hospital was built during the colonial times and with time most of the hospital's health facility buildings are run down due to lack of maintenance over the years. The facilities need to be redeveloped to meet the standards and also can be able to cater for the growing population. To be able to provide better quality preventive and curative health services 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 beneficiaries of this project will be the people of Oro Province and the staffs of the hospital.

**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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	400.0	400.0	6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	<b>400.0</b>	<b>400.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,600.0	4,600.0	17,000.0	3,000.0	1,000.0	1,000.0	2,000.0	10,000.0
	Sub-Total	<b>4,600.0</b>	<b>4,600.0</b>	<b>17,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>10,000.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>23,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>11,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>23,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>11,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	5,000.0	23,000.0	5,000.0	2,000.0	2,000.0	3,000.0	11,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>23,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>11,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>23,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>11,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21236	Popondetta Hospital Redevelopment	5,000.0	5,000.0	5,000.0	15,000.0

**PIP Number: 03230**

**Project Name: Angau Memorial Hospital Redevelopment**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

To rebuild the Angau Hospital to support the Health Sector to improve delivery of health services to the people of Morobe and the country.

**Status:**

Currently, there is an Understanding between Australian Government and Papua New Guinea Government. the both government agreed to meet 50% of the capital cost each, while Australian Government will do the Master Planning and scope of works for the hospital. This was done in 2013 and their funding towards the reconstruction is \$207 million over 4 years. GoPNG to fund for ongoing recurrent operational cost.

**Components:**

The component includes

- ;1. Construction of a new kitchen building
- 2. Construction of Maternity ward
- 3. Construction of 5x L40 type houses

**Location:**

The project is located in Lae, Morobe Province

**Justification:**

The hospital was built in the colonial time in the 1960. the hospital facilities began to deteriorate over time and worsen by the termite infestation which destroyed nearly all the hospital facilities.

The hospital need to be redeveloped or reconstructed with concrete materials to prevent termite from destroying the building.

The hospital is not fully operational as it should in providing the health services to the people of Morobe Province. This project will be able to bring the status of the hospital back.

**Capacity:**

The Government of PNG with the assistant of the Government of Australia has the capacity to implement this project

**Beneficiaries:**

The people of Morobe Province will be the beneficiaries of this project.

**Sustainability:**

The hospital will sustain the project through its recurrent operational budget.

**03230 Angau Memorial Hospital Redevelopment****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			204,700.0	116,700.0	20,000.0	9,000.0	51,000.0	8,000.0
	Sub-Total			<b>204,700.0</b>	<b>116,700.0</b>	<b>20,000.0</b>	<b>9,000.0</b>	<b>51,000.0</b>	<b>8,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>209,700.0</b>	<b>117,700.0</b>	<b>21,000.0</b>	<b>10,000.0</b>	<b>52,000.0</b>	<b>9,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>209,700.0</b>	<b>117,700.0</b>	<b>21,000.0</b>	<b>10,000.0</b>	<b>52,000.0</b>	<b>9,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			172,700.0	107,700.0	10,000.0	5,000.0	50,000.0	
	b) Self Generating Revenue								
	a) Government Input			37,000.0	10,000.0	11,000.0	5,000.0	2,000.0	9,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>209,700.0</b>	<b>117,700.0</b>	<b>21,000.0</b>	<b>10,000.0</b>	<b>52,000.0</b>	<b>9,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>209,700.0</b>	<b>117,700.0</b>	<b>21,000.0</b>	<b>10,000.0</b>	<b>52,000.0</b>	<b>9,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21239	Angau Memorial Hospital Redevelopment	0.0	0.0	117,700.0	117,700.0

**PIP Number: 03231**

**Project Name: Kavieng Hospital Rehabilitation**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

1. To construct a New Paediatric Ward to improve paediatric health services in the hospital to meet the high demand of paediatric admissions on daily basis.
2. To construct seven (7) new houses to accommodate senior management staffs and clinical staffs, this will save the cost of high rentals by the hospital.

**Status:**

These are new projects and will be implemented in 2015.

**Components:**

The components includes

1. Construction of Paediatric ward
2. Construction of 4x H90 type staff houses.

**Location:**

The projects location is Kavieng Hospital.

**Justification:**

New Paediatric Ward

The hospital do not have a paediatric ward. Current in the general ward, eight bed is assigned for paediatric admissions and many a times there are more than eight (8) paediatric cases are admitted at one time.

There has been increase of paediatric admissions from 2133 in 2012 to 3012 in 2013. This year (2014) still in March they have registered 765 admissions. This can contribute to higher cross infections leading to higher infant mortality.

New Staff Houses (7)

Housing is truly a major problem which has been a set back of employment opportunities. The hospital needs to have more houses so that they will recruit more qualified specialist medical officers, nurses and other health workers.

Currently the hospital has two (2) buildings which is used for single community health workers and nursing officers. The trend has changed and single mothers with their children are now living in this nurse's home with male colleague.

**Capacity:**

National Department of Health in collaboration with the hospital management and Project Management has the capacity to manage and implement the projects.

**Beneficiaries:**

The beneficiaries of these projects will be the children of New Ireland Province and the doctors and staffs of the hospital.

**Sustainability:**

The projects will be sustained through the hospital's annual operational budget.

**03231 Kavieng Hospital Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,500.0	500.0	1,000.0	1,000.0	1,000.0	
	Sub-Total			<b>3,500.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,500.0	2,500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			<b>6,500.0</b>	<b>2,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>10,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	3,000.0	2,000.0	2,000.0	2,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21240	Kavieng Hospital Rehabilitation	0.0	0.0	3,000.0	3,000.0



**PIP Number: 03232**

**Project Name: Mendi Hospital Redevelopment**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

The objective of the Mendi Hospital Redevelopment is to build on improving the health status of all people in the Southern Highlands Province through the provision of upgraded infrastructure and health facilities services at the hospital.

**Status:**

The feasibility study and Master Plan Design for the Hospital Redevelopment has been completed and approved by Department of Health as it meets the National Health Services Standards requirements together with the schematic design. The detailed design and documentation is currently in progress. The total cost of the project is K330 million. The redevelopment of the hospital comes in four (4) phases

;Phase 1. Master Planning, which has been completed in May 2014

Phase 2. Schematic Design, which is near completion

Phase 3. Detail design and Documentation, which is in progress

Phase 4. Construction, the construction comes in 3 stages. the 1st stage will cost K183.7m, the 2nd stage will cost K73.15 m and 3rd stage will cost K73.15 m.

These were projects completed in 2014, The refurbishment of labour ward, Refurbishment of External wards & Land Scapes and Sewerage Maintenance

**Components:**

The components included are

1. Project Administration
2. Mobilization to the site
3. Demolition of existing buildings by sections to make way for first stage of construction
4. civil works
5. Construction

**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 beneficiaries of the project will be the people of Southern Highlands and the neighbouring Hela Province. It will also benefit the hospital workers as the working environment will be conducive with better facilities to manage their patients.

**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 Mendi Hospital Redevelopment****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	300.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	<b>200.0</b>	<b>300.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,800.0	4,700.0	9,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	<b>4,800.0</b>	<b>4,700.0</b>	<b>9,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>14,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>5,000.0</b>	<b>14,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	5,000.0	14,000.0	6,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>14,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>14,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21241	Mendi Hospital Redevelopment	5,000.0	5,000.0	6,000.0	16,000.0

**PIP Number: 03233**

**Project Name: Laloki Psychiatric Hospital Rehabilitation**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

To rehabilitate and renovate General Out- Patient Building, Forensic Ward Building, Laundry Building and construction of 6x staff Houses (Duplex) by the end of 2015 or early 2016.

**Status:**

This is a new project to be implemented in 2015.

**Components:**

The components includes

- ;1. Rehabilitation of Out-Patient Building
  - 2. Rehabilitation of Forensic Ward Building
  - 3. Construction of Laundry Building
  - 4. Construction of 6 x Staff Houses (Duplex)
- Renovation of existing facilities.

**Location:**

The project location is in Central Province.

**Justification:**

The hospital was built during the colonial time and most of its facilities has deteriorated due to no maintenance over the years. Most staff houses are also in a stage where it is not suitable for people to live.

With this project the funds will be used to rehabilitate, renovate and construct new facilities for the hospital and maintain the hospital standards and importantly a conducive environment for both staffs and patients.

**Capacity:**

The National Department of Health and the Hospital Management has the capacity to implement the project.

**Beneficiaries:**

The beneficiaries of this project will be the people of Papua New Guinea.

**Sustainability:**

The project will be sustained through the hospital's recurrent operational budget annually

**03233 Laloki Psychiatric Hospital Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			<b>6,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>6,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21242	Laloki Psychiatric Hospital Rehabilitation	0.0	0.0	2,000.0	2,000.0

**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 people of Gulf Province through efficient utilization of available resources and effectively responding to the changes within the country's health systems.

**Status:**

A nurse's 30 room accommodation building was constructed and completed in 2013. Currently the construction of the Out Patient Department building and the Office complex is in progress and is near completion. The construction of six staffhouses ( design in lagatoi shape) is also in progress.

The work on the hospital sewer treatment plant and construction of kitchen and mess is also in progress. The contractor is Pacific Rim Constructor. The projects should be completed by end of this year or early next year.

**Components:**

The component included are;

1. Feasibility study
2. Clearing of site and early works
3. Civil works
4. Construction of three (3) two (2) storey building wards
5. Construction and installation of proper hospital water treatment supply

**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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	200.0	4,500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	<b>500.0</b>	<b>200.0</b>	<b>4,500.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,500.0	4,800.0	9,000.0	3,500.0	2,500.0	1,000.0	1,000.0	1,000.0
	Sub-Total	<b>4,500.0</b>	<b>4,800.0</b>	<b>9,000.0</b>	<b>3,500.0</b>	<b>2,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>13,500.0</b>	<b>4,000.0</b>	<b>3,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>13,500.0</b>	<b>4,000.0</b>	<b>3,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	5,000.0	13,500.0	4,000.0	3,500.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>13,500.0</b>	<b>4,000.0</b>	<b>3,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>13,500.0</b>	<b>4,000.0</b>	<b>3,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20477	Kerema Hospital Redevelopment	5,000.0	5,000.0	4,000.0	14,000.0

**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 people 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.

K5.million was appropriated in 2013. Funds was used for procurement of medical equipment and renovation of hospital facilities.

K20million was appropriated in 2014. No reports has been submitted to date.

**Components:**

The project components are

- ;1. Project Administration
- 2. Improvement and renovation of health facilities

**Location:**

Mt Hagen, Western Highlands Province.

**Justification:**

The upgrading and redevelopment 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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	2,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total	<b>500.0</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,500.0	18,000.0	29,000.0	9,000.0	10,000.0	5,000.0	5,000.0	
	Sub-Total	<b>4,500.0</b>	<b>18,000.0</b>	<b>29,000.0</b>	<b>9,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>20,000.0</b>	<b>33,000.0</b>	<b>10,000.0</b>	<b>11,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>5,000.0</b>	<b>20,000.0</b>	<b>33,000.0</b>	<b>10,000.0</b>	<b>11,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	20,000.0	33,000.0	10,000.0	11,000.0	6,000.0	6,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>20,000.0</b>	<b>33,000.0</b>	<b>10,000.0</b>	<b>11,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>20,000.0</b>	<b>33,000.0</b>	<b>10,000.0</b>	<b>11,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21248	Mt. Hagen Hospital Rehabilitation	5,000.0	20,000.0	10,000.0	35,000.0



**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 people of Madang Province through efficient utilization of available resources and effectively responding to the changes within the country's health systems.

**Status:**

In 2012 K1.7 million was appropriated. Funds was expended on the following activities.

1. K1,228,326.00 was used for renovation of 10 x staff houses;
2. K287,724.86 was used for renovation of 6 x buildings which four houses have been completed while 2 x houses are 60% complete;
3. K242,435.87 for project management services;
4. K171,268.00 was used for backfilling works of the operating theater site;

In 2013 K3.0 million was allocated and 2014 K5 million was allocated. With these funding, the construction of the operating theatre started and is in progress now.

**Components:**

The component includes

1. Refurbishment of the kitchen with conversion of the Ration Store room and Medical Records section to a Staff Cafeteria.
2. Procurement of Commercial Cooking Equipments and Utensils
3. Refurbishment of the Laundry House and Maintenance to the Medical Records Building.
4. Rehabilitation of Staff Houses
5. Feasibility study for the maternity wing project.

**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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	400.0	3,500.0	500.0	1,000.0	1,000.0	1,000.0	
	Sub-Total	<b>200.0</b>	<b>400.0</b>	<b>3,500.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,800.0	4,600.0	11,800.0	4,500.0	1,000.0	5,300.0	1,000.0	
	Sub-Total	<b>2,800.0</b>	<b>4,600.0</b>	<b>11,800.0</b>	<b>4,500.0</b>	<b>1,000.0</b>	<b>5,300.0</b>	<b>1,000.0</b>	
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>15,300.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>6,300.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>3,000.0</b>	<b>5,000.0</b>	<b>15,300.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>6,300.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	5,000.0	15,300.0	5,000.0	2,000.0	6,300.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>15,300.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>6,300.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>15,300.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>6,300.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21371	Modilon General Hospital Rehabilitation	3,000.0	5,000.0	5,000.0	13,000.0

**PIP Number: 03775**

**Project Name: Vanimo General Hospital Rehabilitation**

**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 people of 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 as hospital didnot resubmit the proposal for funding. The hospital has for the first time has a full time surgeon. Funding from 2011 was used for completion of new operating theatre department, new Family Health Service Building, Staff Houses and Paediatric Ward.

Construction of New Surgical and Medical ward completed

Construction of 12 men 2 bedroom units completed late last year

2014 K5 million was appropriated. The fund is been used to construct a 2 level building for Critical Care Unit, Intermediate Services, Maternity ward, office space and consultation rooms for doctors

**Components:**

1. Construction of new double storey building to house new out patient department

**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 increasing population 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 of Sandaun Province and the hospital staff 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 Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	200.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total	<b>200.0</b>	<b>200.0</b>	<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,800.0	4,800.0	8,500.0	4,500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	<b>4,800.0</b>	<b>4,800.0</b>	<b>8,500.0</b>	<b>4,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>11,000.0</b>	<b>5,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>5,000.0</b>	<b>11,000.0</b>	<b>5,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	5,000.0	11,000.0	5,000.0	1,500.0	1,500.0	1,500.0	1,500.0
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>11,000.0</b>	<b>5,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>11,000.0</b>	<b>5,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21534	Vanimo General Hospital Rehabilitation	5,000.0	5,000.0	5,000.0	15,000.0

**PIP Number: 03892**

**Project Name: Kundiawa Hospital Rehabilitation**

**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:**

2013 K5 million was appropriated, the projects currently on progress are

- ;1. The construction of six houses for doctors
2. Construction of new TB ward
3. Construction of new storage/warehouse
4. Installation of new hospital water plant
5. Construction of new duplex for nurses
6. New fencing of the hospital
7. Construction of new staff on call and shift transit duplex.
8. Access road Improvement

In 2014, K5 million was released to the hospital. The following components under the vote have been earmarked for implementation in 2014; some of which has been approved by Hospital Board in 2013 but has yet to get off the ground; Extension of Physiotherapy and Gym, Construction of 2x single doctors unit, Construction of Administration Staff Quarters, 2nd phase of operating theatre extension, Rehabilitation and improvement of Hospital wards, and Construction and Extension of Administration Complex

**Components:**

1. Rehabilitation and upgrading of existing hospital wards and facilities
2. Rehabilitation for number of staff houses
3. Construction of Nurse's Quarters
4. Major renovation of operating theatre

**Location:**

Kundiawa, Simbu Province.

**Justification:**

Kundiawa Hospital Rehabilitation 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 of Simbu Province and the hospital staff 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 Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total	<b>1,000.0</b>	<b>1,000.0</b>	<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,000.0	4,000.0	6,500.0	2,500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	<b>4,000.0</b>	<b>4,000.0</b>	<b>6,500.0</b>	<b>2,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>9,000.0</b>	<b>3,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>9,000.0</b>	<b>3,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	5,000.0	9,000.0	3,000.0	1,500.0	1,500.0	1,500.0	1,500.0
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>9,000.0</b>	<b>3,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>9,000.0</b>	<b>3,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21602	Kundiawa Hospital Rehabilitation	5,000.0	5,000.0	3,000.0	13,000.0

**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 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.

**Status:**

In 2013 K50 million was appropriated. The funds were used to do major refurbishment and maintenance to all the wards, Admin building, nurse's accommodation, patient's toilet and showers in the wards, incinerator shed, laundry building, doctor's accommodation and AusAID building.

Upgrading of fire hydrants and fire systems, cable upgrade from main Electrical room to Pit 1 to transformer and submain switch board upgrade from 1000 A to 1200A due to circuit overhead/ overload.

External cleaning of the hospital buildings, including the Admin building and the nurses transit and warden haus. Fixed and upgraded the lifts, renovated old laboratory to new eye clinic, maintenance work to 2x 20 Reefer containers at the morgue, maintenance to the main freezer at the morgue, Installation of new angle shelving and dexion HD Racking system, replacing of old electrical wirings. Refurbishment to Laloki Nurses Training college, the water treatment plant and hospital facilities and staff accommodation.

2014 K30 million was appropriated, Funds used to renovate staff houses, Extend ICU, Replacement of Plant & Equipments, Purchased new Medical Equipments, ICT and payment of consultancy.

**Components:**

1. Construction of 2 storey building for women and children ward
2. Renovation of staff houses
3. Construction of new Nurse's quarter
4. 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 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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,000.0	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	<b>5,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	45,000.0	29,000.0	34,800.0	9,000.0	10,000.0	5,800.0	10,000.0	
	Sub-Total	<b>45,000.0</b>	<b>29,000.0</b>	<b>34,800.0</b>	<b>9,000.0</b>	<b>10,000.0</b>	<b>5,800.0</b>	<b>10,000.0</b>	
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>50,000.0</b>	<b>30,000.0</b>	<b>39,800.0</b>	<b>10,000.0</b>	<b>11,000.0</b>	<b>6,800.0</b>	<b>11,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>50,000.0</b>	<b>30,000.0</b>	<b>39,800.0</b>	<b>10,000.0</b>	<b>11,000.0</b>	<b>6,800.0</b>	<b>11,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	50,000.0	30,000.0	39,800.0	10,000.0	11,000.0	6,800.0	11,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>50,000.0</b>	<b>30,000.0</b>	<b>39,800.0</b>	<b>10,000.0</b>	<b>11,000.0</b>	<b>6,800.0</b>	<b>11,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>50,000.0</b>	<b>30,000.0</b>	<b>39,800.0</b>	<b>10,000.0</b>	<b>11,000.0</b>	<b>6,800.0</b>	<b>11,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21747	Port Moresby General Hospital Rehabilitation	50,000.0	30,000.0	10,000.0	90,000.0



**PIP Number: 04040**

**Project Name: New Central Provincial Hospital Development**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

To develop a new Central Province Hospital into a Provincial Hospital providing an improved, better, affordable and accessible preventative and curative health services to the majority of the rural population within the Central Province through efficient utilization of available resources and effectively responding to the changes within the country's health system.

**Status:**

The project was appropriated K5.0 million in 2014 for the feasibility studies and detail design and documentation of the project.

The funding for 2015 will assist to complete the actual architectural drawing and tendering process before the actual construction begins.

**Components:**

The components of the project include

- ;1. Project Preparation and Detail design and documentation of the hospital
- 2. Support consultancy services to finalise the drawings etc
- ;2. Undertake tender work and awarding of contract

**Location:**

The site is yet to be identified however, it will be located at a strategic location for everyone to have access to the hospital for receiving health services.

**Justification:**

The construction of this hospital will be the first Public Hospital for the Central Province and will serve the people from the Districts including; Kairuku, Rigo, Hiri East, Hiri North and Hiri West and Abau.

The project aims to bring the much needed health services closer to the people of Central Province.

**Capacity:**

The National Department of Health and Central Provincial Government have the technical expertise to oversee the implementation of the new hospital.

**Beneficiaries:**

The people of Central Province will benefit much in terms of having a Public Hospital that will provide better preventative and curative health care services to the majority of the population living in the Districts and remote areas away from Port Moresby.

**Sustainability:**

The National Department of Health, Hospital Board and Management will sustain the new hospital for its maintenance, administrative and operation cost.

**04040 New Central Provincial Hospital Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			12,000.0	4,000.0	1,000.0	5,000.0	1,000.0	1,000.0
	Sub-Total			<b>12,000.0</b>	<b>4,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>17,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>17,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			17,000.0	5,000.0	2,000.0	6,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>17,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>17,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21971	New Central Provincial Hospital Development	0.0	0.0	5,000.0	5,000.0

**PIP Number: 04119**

**Project Name: Goroka Hospital Rehabilitation**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

To rehabilitate and upgrade Goroka Provincial Hospital to enable accessibility to basic Preventive and Curative Health Care at the hospital, which will also reduce the morbidity and mortality rates and also address issues related to public health such as HIV/AIDS, Malaria and TB other emerging treats.

**Status:**

The project was appropriated K10 million in 2014 and is yet to submit report.

**Components:**

The components includes

- ;1. Renovation of Maternity ward
  - 2. Renovation of Operating Theatre
  - 3. Construction of 5 x L40 type Houses
- Construction of 40 room Nurses Accommodation Building.

**Location:**

The project is located in Goroka, Eastern Highlands Province.

**Justification:**

The hospital need to expand its facilities due to increase in the population and to be able to continue to provide quality health services.

The hospital staffs need to be provided with better accommodation which will boost their morale and they will in return will provide quality services to the people.

This projectfunds will be used to implement these projects for the hospital.

**Capacity:**

The National Department of Health and the hospital management has the capacity to implement these projects.

**Beneficiaries:**

The beneficiaries of these projects will be the people of Eastern Highlands Province.

**Sustainability:**

The project will be sustained through the hospital's recurrent operational budget annually.

**04119 Goroka Hospital Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	9,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		<b>10,000.0</b>	<b>9,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>9,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>	<b>9,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	9,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>9,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>9,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22019	Goroka Hospital Rehabilitation	0.0	10,000.0	5,000.0	15,000.0

**PIP Number: 04224**

**Project Name: Boram General Hospital Development**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

To develop a modern new hospital facilities to meet the required health standards according to the National Department of Health. The hospital will be able to cater for the growing population, the quality preventative and curative health services to the people of East Sepik Province. It will also be the referral hospital for the province.

**Status:**

A total of K30 million was appropriated in the Development Budget. (2011 - K10m & 2014 - K20m ) for the Development of the New Boram Hospital. To date, the Hospital Board and the Provincial Administration is yet to identify the site for the project.

**Components:**

1. Scoping works for the existing hospital for maintenance and rehabilitation.
2. Rehabilitation and Maintenance to existing hospital facilities.

**Location:**

Wewak, East Sepik Province.

**Justification:**

One of the major concerns is having accessibility to the hospital facility and medical supplies. This project will improve healthy living standard and increase productivity as well as reduction in the mortality rate. The project will also bring positive social and economic impact to the province and its communities.

**Capacity:**

The Project Team in consultation with Hospital Management and Provincial Administration has the capacity to manage and implement the project.

**Beneficiaries:**

The people of East Sepik Province will benefit as the hospital will address the incapacity of the hospitals to provide better modern health care and aimed to improve the accessibility to the facility.

**Sustainability:**

The NDOH in collaboration with Provincial Administration and Provincial Hospital Administration will sustain the hospital through their recurrent budget when the project concludes.

**04224 Boram General Hospital Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	500.0	1,000.0	1,000.0	500.0	
	Sub-Total			<b>3,000.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>500.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		20,000.0	7,500.0	4,500.0	1,000.0	1,000.0	1,000.0	
	Sub-Total		<b>20,000.0</b>	<b>7,500.0</b>	<b>4,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>20,000.0</b>	<b>10,500.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>20,000.0</b>	<b>10,500.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	10,500.0	5,000.0	2,000.0	2,000.0	1,500.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>20,000.0</b>	<b>10,500.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>20,000.0</b>	<b>10,500.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22140	Boram General Hospital Redevelopment	0.0	20,000.0	5,000.0	25,000.0

**PIP Number: 04225**

**Project Name: Hela Provincial Hospital Development**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

To develop Hela Hospital to provide a conducive environment to promote and enhance accessibility and provision of better health services that is essential to sustaining livelihoods.

**Status:**

This is a new project and it is to be implemented in 2015.

**Components:**

The component include:

1. Construction of a new ward
2. Renovation of all existing facilities

**Location:**

The project is located in Tari, Hela Province.

**Justification:**

Hela Province is a new province in the highlands region and do not have a hospital like other established provinces.

Currently, the population of the province receives health services from Tari District Hospital and neighbouring Mendi Hospital in Southern Highlands Province. The plan now is to upgrade Tari District Hospital to a Provincial Hospital, which serve as a referral hospital for Hela Province.

**Capacity:**

The Hospital Management Services with collaboration from the Provincial Administration will have the capacity to implement the project.

**Beneficiaries:**

The beneficiaries of this project will be the people of Hela Province.

**Sustainability:**

The Provincial Administration will sustain the project through its annual recurrent operational budget.

**04225 Hela Provincial Hospital Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7,500.0	4,500.0	1,000.0	1,000.0	1,000.0	
	Sub-Total			<b>7,500.0</b>	<b>4,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,500.0	500.0	500.0	500.0	1,000.0	
	Sub-Total			<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>1,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>2,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	5,000.0	1,500.0	1,500.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22141	Hela Provincial Hospital Development	0.0	0.0	5,000.0	5,000.0



**PIP Number: 04229**

**Project Name: Lorengau Hospital Rehabilitation**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

To rehabilitate Lorengau Provincial General hospital facilities to be able to meet the increasing demand of health care needs for the people of Manus Province and the country as whole.

**Status:**

The hospital was allocated K1.5million from the K20million appropriated in 2013Development Budget under the Provincial Hospital Rehabilitation Program and K5million appropriated in 2014. No report has been submitted to date on how the funds were expended.

**Components:**

1. Rehabilitation and Maintenance to hospital facilities.

**Location:**

Lorengau, Manus Province.

**Justification:**

The project aims to undertake rehabilitation of provincial hospitals to be at required standards to operate with adequate resources, facilities and staffing. The project aims to restore the functions of the provincial hospitals by rehabilitating the facilities, replace old equipments and increase its man power so that health services are not only accessible but affordable for the urban and rural population.

**Capacity:**

The Department of Health in collaboration with the Provincial Hospital Administration and Department of Works has the management capacity to implement the project activities with the support from the renowned contractors and community as a whole.

**Beneficiaries:**

The people of Manus Province will benefit through improved health care services and better health facilities.

**Sustainability:**

The National Department of Health, Provincial Administrations and Provincial Hospital Management will be responsible for managing and sustaining the hospitals through their annual recurrent budget.

**04229 Lorengau Hospital Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	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			<b>4,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	17,000.0	4,000.0	2,000.0	1,000.0	10,000.0	
	Sub-Total		<b>5,000.0</b>	<b>17,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>10,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>21,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>11,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>21,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>11,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	21,000.0	5,000.0	3,000.0	2,000.0	11,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>21,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>11,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>21,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>11,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22176	Lorengau Hospital Rehabilitation	0.0	5,000.0	5,000.0	10,000.0

**PIP Number: 04230**

**Project Name: Daru Hospital Rehabilitation**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

To rehabilitate and upgrade Daru Provincial Hospital to enable accessibility to basic Preventative and Curative Health Care at the hospital, which will also reduce the morbidity and mortality rates and also address issues related to public health such as TB, HIV/AIDS, Malaria and other emerging treats.

**Status:**

The maintenance of the hospital has been supported by Daru Provincial Administration and Ok Tedi Mining Limited. In 2014, K4.0 million has been appropriated under the Development Budget for rehabilitation of the hospital buildings and facilities.

**Components:**

1. Feasibility studies and project preparation
2. Tendering and Awarding of Contract
2. Master Planning
3. Consultancy Services and Detail Design Documentation
5. Construction of TB Outpatient department
6. Construction of TB Laboratory
7. Construction of 10 houses for doctors, 10 houses for the HEOs and Senior Executives, 2x16 Rooms Single Sister's

Quarters and 25 married accommodation (houses) at the hospital compound

**Location:**

Project is located in Daru, Western Province.

**Justification:**

The project aims to undertake rehabilitation of hospital to be at required standards to operate with adequate resources, facilities and staffing. The project aims to restore the functions of the provincial hospitals by rehabilitating the facilities, replace old equipments and increase its man power so that health services are not only accessible but affordable for the rural population.

**Capacity:**

The Department of Health in collaboration with the Provincial Hospital Administration and Department of Works has the management capacity to implement the project activities with the support from the renowned contractors and the community as a whole.

**Beneficiaries:**

The people of Western Province will benefit through improved and better health services delivery and facilities that is accessible and affordable.

**Sustainability:**

The National Department of Health, Provincial Administration and Provincial Hospital Management will be responsible for managing and sustaining the hospitals maintenance work through the recurrent budget.

**04230 Daru Hospital Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,500.0	500.0	500.0	500.0	500.0	500.0
	Sub-Total			<b>2,500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	7,500.0	3,500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		<b>5,000.0</b>	<b>7,500.0</b>	<b>3,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>10,000.0</b>	<b>4,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>10,000.0</b>	<b>4,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	10,000.0	4,000.0	1,500.0	1,500.0	1,500.0	1,500.0
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>10,000.0</b>	<b>4,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>10,000.0</b>	<b>4,000.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22177	Daru Hospital Rehabilitation	0.0	5,000.0	4,000.0	9,000.0

**PIP Number: 04235**

**Project Name: Alotau Hospital Rehabilitation**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

To rehabilitate and upgrade the Provincial hospital to enable accessibility to basic Primary and Preventive Health care at the hospital which will also reduce the morbidity and mortality rates and also address issues related to public health such as HIV/AIDS, Malaria, TB and other emerging threats.

**Status:**

This is a new project to be implemented in 2015.

**Components:**

The components includes

- ;1. Feasibility study
- 2. Master Planning
- 3. Maintenance of hospital facilities

**Location:**

The project is located in Alotau, Milne Bay Province.

**Justification:**

Alotau Hospital is the only hospital in the province which need to improve and expand its capacity to cater for the growing population. The hospital will be able to continue to provide quality curative and preventative health services to the people of Milne Bay Province.

**Capacity:**

The National Department of Health in collaboration with the hospital management and board has the capacity to manage the project.

**Beneficiaries:**

The people of Milne Bay Province and the hospital staffs will benefit from this project.

**Sustainability:**

The National Department of Health, the Provincial Administration and the Hospital Management will sustain the project through its annual operational (recurrent) budget.

**04235 Alotau Hospital Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,500.0	2,500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			<b>6,500.0</b>	<b>2,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>11,500.0</b>	<b>3,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>11,500.0</b>	<b>3,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			11,500.0	3,500.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>11,500.0</b>	<b>3,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>11,500.0</b>	<b>3,500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22209	Alotau Hospital Redevelopment	0.0	0.0	3,500.0	3,500.0

**PIP Number: 04238**

**Project Name: Gerehu New NCD Hospital Development**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

To redevelop and upgrade the current status to a Provincial Hospital which will have the capacity to cater for the growing population in the nation's capital. The hospital will be able to provide quality diagnostic equipments to diagnose patients and provide quality curative and preventive health services to the people of National Capital District.

**Status:**

This is a new project and will be implemented in 2015.

**Components:**

The components includes

- ;1. Feasibility Study and Master Plan
- 2. Design and Documentation

**Location:**

The project is located at Gerehu suburb in National Capital District.

**Justification:**

This hospital will serve the population of National Capital District living in Port Moresby North West, Port Moresby North East and part of Port Moresby South. There is great influx of people moving into Nation's Capital and the population has drastically increased to over 500,000. Port Moresby General Hospital is currently the only public Specialist hospital in NCD and cannot cater for this big population so with this new hospital it will be able to cater for the whole population of NCD.

**Capacity:**

The National Department of Health in collaboration with the Hospital Administration, the Board and Department of Works has the capacity to implement the project with a reputable contractor

**Beneficiaries:**

The beneficiaries of this project will be the people of National Capital District.

**Sustainability:**

The project will be sustained through the hospital's annual operational budget.

**04238 Gerehu New NCD Hospital Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			<b>4,500.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,500.0	2,500.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total			<b>6,500.0</b>	<b>2,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>11,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>11,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			11,000.0	3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>11,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>11,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22210	Gerehu New NCD Hospital Development	0.0	0.0	3,000.0	3,000.0



**PIP Number: 04239**

**Project Name: Kimbe Hospital Rehabilitation**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

To rehabilitate the hospital facilities to be able to meet the increasing demand for basic Primary and Preventive Health Care and provide a modern and clinical safe and improve health services for the people of West New Britain Province.

**Status:**

This is a new project and will be implemented in 2015.

**Components:**

The components include

- ;1. Renovation of the Operating Theatre
- 2. Rehabilitation of the hospital facilities and wards

**Location:**

The project is located in Kimbe, West New Britain.

**Justification:**

A key role of a Provincial Hospital is to serve as a referral hospital, due to inadequate facilities, equipments and manpower, the provincial hospital has not served their intended role. Currently, all the provincial hospitals requires substantial redevelopment work to meet the demands of increased population they serve as well as the complex health issues. This is in line with the National Health Plan (2011-2020), priority projects and implementation schedules to improve service delivery.

**Capacity:**

The National Department of Health in collaboration with the Hospital Management and The Project Management will have the capacity to oversee and implement the project.

**Beneficiaries:**

The beneficiaries of this project will be the people of West New Britain and the staffs of the hospital.

**Sustainability:**

The project will be sustained through the Annual operational budget for the hospital.

**04239 Kimbe Hospital Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,500.0	500.0	1,000.0	1,000.0	1,000.0	
	Sub-Total			<b>3,500.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,500.0	2,500.0	1,000.0	1,000.0	1,000.0	
	Sub-Total			<b>5,500.0</b>	<b>2,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>9,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>9,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			9,000.0	3,000.0	2,000.0	2,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>9,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>9,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22211	Kimbe Hospital Rehabilitation	0.0	0.0	3,000.0	3,000.0

**PIP Number: 04240**

**Project Name: Kudjip Nazarene Hospuital Rehabilitation**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

1. To rehabilitate and upgrade existing hospital to be able to meet the increasing demand of health care in the province.
2. To enable accessibility to basic Primary and Preventive Health Care at the hospital which will also reduce the morbidity and mortality rates and also address issues related to publichealth such as HIV/AIDS, Malaria, Tuberculosis and other emerging treats.

**Status:**

This is a new project and will be implemented in 2015.

**Components:**

The components includes

- ;1. Feasibility study
2. Renovation and maintenance of the hospital facilities.

**Location:**

The project location is in Minj District , Jiwaka Province.

**Justification:**

This hospital is the only hospital in the new Jiwaka Province. The hospital is operated and managed by Nazarene Church and has been providing both preventive and curative health services to the people of North Wahagi, South Whagi , Jimi Valley and neighbouring province (Western Highlands and Simbu Province). The Government assistance with funding will assist in upgrading the hospital facilities to meet the demands of the growing population and also will continue to provide quality health services and maintain its statuesque

**Capacity:**

The hospital has the capacity to implement the project and National Department of Health to oversee and coordinate the implementation of the project.

**Beneficiaries:**

The beneficiaries of this project will be the people of Jiwaka Province.

**Sustainability:**

The project will be sustained by the hospital through assistance from the Government grants and churches medical services.

**04240 Kudjip Nazarene Hospuital Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,500.0	500.0	1,000.0	1,000.0	1,000.0	
	Sub-Total			<b>3,500.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,500.0	2,500.0	1,000.0	1,000.0	1,000.0	
	Sub-Total			<b>5,500.0</b>	<b>2,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>9,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>9,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			9,000.0	3,000.0	2,000.0	2,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>9,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>9,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22212	Kudjip Nazarene Hospital Rehabilitation	0.0	0.0	3,000.0	3,000.0

**PIP Number: 04241**

**Project Name: Old Nonga Hospital Rehabilitation**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

To rehabilitate the existing facilities to continue the provision of health services to the people of Rabaul and maintain the staff houses for both health workers (doctors, nurses and allied workers) and support staffs.

**Status:**

This is a new project and will be implemented in 2015.

**Components:**

The components are

- ;1. Renovation and maintenance to hospital facilities.
- 2. Renovation and maintenance to staff houses

**Location:**

The project is located in Rabaul, East New Britain Province.

**Justification:**

The program aims to upgrade and rehabilitate the deteriorated hospital wards, pediatric wards, ablution blocks, facilities and proper staff housing to boost the morale of the health workers. Status: Currently, the general hospital requires substantial redevelopment work to meet demand of hospital health services because the facilities are deteriorated and requires full rehabilitation of the hospital while the new hospital is undergoing with land negotiation.

**Capacity:**

The National Department of Health in collaboration with Hospital Management and Project Management has the capacity to implement the project.

**Beneficiaries:**

The beneficiaries of this project will be the people of Rabaul, East New Britain Province and the Health workers and support staffs of the hospital.

**Sustainability:**

The project will be sustained through the hospital's annual operational budget.

**04241 Old Nonga Hospital Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,500.0	500.0	1,000.0	1,000.0	1,000.0	
	Sub-Total			<b>3,500.0</b>	<b>500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,500.0	2,500.0	1,000.0	1,000.0	1,000.0	
	Sub-Total			<b>5,500.0</b>	<b>2,500.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>9,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>9,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			9,000.0	3,000.0	2,000.0	2,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>9,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>9,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22213	Old Nonga Hospital Rehabilitation	0.0	0.0	3,000.0	3,000.0

**PIP Number: 04702**

**Project Name: New Enga Provincial Hospital**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

The objective of this project is to build a modern 300 bed plus hospital with quality diagnostic equipments to provide quality curative medical services to the people of Enga Province.

**Status:**

The project was funded since 2011. Recently the loan from China's Exim Bank has approved the loan of US\$162,646,423.0 (K322,072,125.0 ) with the support of the development partner and GoPNG to give K50 m yearly for the 3 years it will take to complete the project. (K150m in total from GoPNG ).

From the 2014 appropriation of K50m, only K5m was released to date and K45m is yet to be released. Excavation work to level the ground has been done by the provincial government using their own funds. The civil works will be done in 2015 after it goes through normal tender process.

**Components:**

The components includes

- ;1. Mobilisation to project site
- 2. Early ground works
- 3. Construction of in-patient ward
- 4. Construction of 5 doctors houses and 10 nurses houses.

**Location:**

The project is located in Wabag, Enga Province

**Justification:**

The current hospital do not have the capacity to cater for the growing population and also the hospital cannot expand out due to very limited space. The hospital is unable to provide the quality health services its population deserves so this new hospital is a must for the province.

**Capacity:**

The Enga Provincial Government in collaboration with National Department of Health has the capacity to implement this project.

**Beneficiaries:**

The beneficiaries of this project are the people of Enga and the neighbouring provinces. The hospital staffs will also benefit from this project too because they will have a better working environment.

**Sustainability:**

The project will be sustained through the annual operational budget for the hospital.

**04702 New Enga Provincial Hospital****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			127,759.0	88,759.0	13,000.0	26,000.0		
	Sub-Total			<b>127,759.0</b>	<b>88,759.0</b>	<b>13,000.0</b>	<b>26,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>127,759.0</b>	<b>88,759.0</b>	<b>13,000.0</b>	<b>26,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>127,759.0</b>	<b>88,759.0</b>	<b>13,000.0</b>	<b>26,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			96,559.0	68,559.0	3,000.0	25,000.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input			31,200.0	20,200.0	10,000.0	1,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>127,759.0</b>	<b>88,759.0</b>	<b>13,000.0</b>	<b>26,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>127,759.0</b>	<b>88,759.0</b>	<b>13,000.0</b>	<b>26,000.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22653	New Enga Provincial Hospital	0.0	0.0	88,759.0	88,759.0



**PIP Number: 21242**

**Project Name: Laloki Psychiatric Hospital Rehabilitation**

**Executing Agency: 241 - Hospital Management Services**

**Objectives:**

To rehabilitate and renovate General Outpatient Building, Forensic Ward Building, Laundry Building and construction of the staff houses (duplex) by the end of 2015 or early 2016.

**Status:**

This a new project to be implemented in 2015.

**Components:**

1. Rehabilitation of out-patient building
2. Rehabilitation of Forensic ward building
3. Construction of Laundry building
4. Rehabilitation of existing facilities

**Location:**

The project is located in Central Province.

**Justification:**

The hospital was built during the colonial time and most of the facilities has deteriorated due to no maintenance over the years. Most staff houses are also in a stage it is not suitable for people to live.

**Capacity:**

The National Department of Health and the Hospital Management has the capacity to implement the project.

**Beneficiaries:**

The direct beneficiaries of this project will be the health workers who will be the resident of the properties and the patient who will be receiving health services from the hospital.

**Sustainability:**

The project will be sustained through the hospital's recurrent operational budget.

**21242 Laloki Psychiatric Hospital Rehabilitation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**242 - Department of Community Development**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capacity Building</b>							
02753	PNG Church Partnership Programme	59.9	22.0	10.9	10.0	7.0	10.0
03078	Non State Actors Support Program	36.2	2.2	13.0	11.0	8.0	2.0
03125	Gender Equality/Gender Based Violence (AUSAID)	126.3	30.6	34.3	34.3	17.1	10.0
03151	Child Protection	31.4	5.8	6.3	6.3	8.0	5.0
04041	Social Protection Program	21.0	5.0	1.0	5.0	6.0	4.0
<b>Total Capacity Building</b>		<b>274.8</b>	<b>65.6</b>	<b>65.5</b>	<b>66.6</b>	<b>46.1</b>	<b>31.0</b>
<b>Grand Total</b>		<b>274.8</b>	<b>65.6</b>	<b>65.5</b>	<b>66.6</b>	<b>46.1</b>	<b>31.0</b>



**PIP Number: 02753**

**Project Name: PNG Church Partnership Programme**

**Executing Agency: 242 - Department of Community Development**

**Objectives:**

To assist Papua New Guinea churches to enhance their capacity to deliver health and education services to disadvantage and remote areas contributing to both social and spiritual development and stability of the nation as a whole .

( Catholic, Lutheran, Anglican, Seventh Day Adventist ,United, Baptist and Evangelical Church)

**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).

Joint projects implemented to date includes;

1. Youth skills development program for unemployed youths in Lae by Anglican, Lutheran, and SDA church.
2. Promotion of non violence project for students in Kimbe by Catholic, SDA, Lutheran and United churches in partnership with the Education Department.
3. Development of Phonics programs in elementary and primary school by Baptist , United , Lutheran and Anglican churches in partnership with the education division in Mt Hagen.

**Components:**

1. Improve service delivery by PNG churches to local communities in areas of Literacy, community development, HIVAids, education, health and gender mainstreaming
2. Strengthen PNG churches institutional capacity for development through governance of church, management human resource planning, monitoring and evaluation
3. Enhance churches involvement in improving public sector governance through peace building ,advocacy and partnership with all churches and government agencies.

**Location:**

The project is located in Port Moresby and it is implemented by its partner agencies and the churches nation wide.

**Justification:**

The program contribute s to improved delivery of basic services, institutional strengthening and improved governance. It began as a recognition of the vital roles that 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.

The project supports indelivery of services to remote areas

**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 people in the project areas who 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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	8,400.6	19,449.0	59,910.0	22,000.0	10,910.0	10,000.0	7,000.0	10,000.0
	Sub-Total	<b>8,400.6</b>	<b>19,449.0</b>	<b>59,910.0</b>	<b>22,000.0</b>	<b>10,910.0</b>	<b>10,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>8,400.6</b>	<b>19,449.0</b>	<b>59,910.0</b>	<b>22,000.0</b>	<b>10,910.0</b>	<b>10,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>8,400.6</b>	<b>19,449.0</b>	<b>59,910.0</b>	<b>22,000.0</b>	<b>10,910.0</b>	<b>10,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	8,400.6	19,449.0	59,910.0	22,000.0	10,910.0	10,000.0	7,000.0	10,000.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>8,400.6</b>	<b>19,449.0</b>	<b>59,910.0</b>	<b>22,000.0</b>	<b>10,910.0</b>	<b>10,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>8,400.6</b>	<b>19,449.0</b>	<b>59,910.0</b>	<b>22,000.0</b>	<b>10,910.0</b>	<b>10,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20796	PNG Church Partnership Programme	8,400.6	19,449.0	22,000.0	49,849.6

**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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers			30,200.0	200.0	12,000.0	10,000.0	7,000.0	1,000.0
	Personal Emoluments								
	Goods and Other Services		4,551.0	6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		<b>4,551.0</b>	<b>36,200.0</b>	<b>2,200.0</b>	<b>13,000.0</b>	<b>11,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>4,551.0</b>	<b>36,200.0</b>	<b>2,200.0</b>	<b>13,000.0</b>	<b>11,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>4,551.0</b>	<b>36,200.0</b>	<b>2,200.0</b>	<b>13,000.0</b>	<b>11,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		4,551.0	6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	b) Self Generating Revenue								
	a) Government Input			30,200.0	200.0	12,000.0	10,000.0	7,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>4,551.0</b>	<b>36,200.0</b>	<b>2,200.0</b>	<b>13,000.0</b>	<b>11,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>4,551.0</b>	<b>36,200.0</b>	<b>2,200.0</b>	<b>13,000.0</b>	<b>11,000.0</b>	<b>8,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21090	Non State Actors Support Program	0.0	4,551.0	2,200.0	6,751.0



**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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,563.1	20,323.0	126,250.0	30,600.0	34,260.0	34,260.0	17,130.0	10,000.0
	Sub-Total	<b>5,563.1</b>	<b>20,323.0</b>	<b>126,250.0</b>	<b>30,600.0</b>	<b>34,260.0</b>	<b>34,260.0</b>	<b>17,130.0</b>	<b>10,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,563.1</b>	<b>20,323.0</b>	<b>126,250.0</b>	<b>30,600.0</b>	<b>34,260.0</b>	<b>34,260.0</b>	<b>17,130.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>5,563.1</b>	<b>20,323.0</b>	<b>126,250.0</b>	<b>30,600.0</b>	<b>34,260.0</b>	<b>34,260.0</b>	<b>17,130.0</b>	<b>10,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	5,563.1	20,323.0	126,250.0	30,600.0	34,260.0	34,260.0	17,130.0	10,000.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>5,563.1</b>	<b>20,323.0</b>	<b>126,250.0</b>	<b>30,600.0</b>	<b>34,260.0</b>	<b>34,260.0</b>	<b>17,130.0</b>	<b>10,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,563.1</b>	<b>20,323.0</b>	<b>126,250.0</b>	<b>30,600.0</b>	<b>34,260.0</b>	<b>34,260.0</b>	<b>17,130.0</b>	<b>10,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21093	Gender Equality/Gender Based Violence (AUSAID)	5,563.1	20,323.0	30,600.0	56,486.1

**PIP Number: 03151**

**Project Name: Child Protection**

**Executing Agency: 242 - Department of Community Development**

**Objectives:**

By 2015, children at risk of violence, exploitation, and abuse will have increased access to prevention and intervention services for protection and justice to allow them to access their rights and to be supported by protective legislation and policy framework through promoting community based child protection programs and child safe communities through improved community policing initiatives for vulnerable children.

**Status:**

In 2013, in collaboration with the DJAG, trainings were given on protection of human trafficking, operating a human trafficking hotline. In between January-June 2014, UN provided technical support to DfCD to design the social protection policy, provided capacity building to FBOs in Mt. Hagen to undertake Positive Parenting Program, Community Policing trained in child victim and child witness, assisted in incorporating child labour provisions in the Employment Relations Bill & Occupational Health and Safety Bills.

**Components:**

The two major components of this programme are

1. Creating and Strengthening Services - (In this component, UN is mainly supporting GoPNG by advocating and creating public education messages to target social and cultural norms that prolonged violence against children)

2. Improving Access to Justice - (In this component, UN is mainly supporting GoPNG through strengthening capacity of law and justice sector to provide services to victims of violence and for strengthening juvenile justice)

**Location:**

The project is located at the Department of Community Development and is also co-implemented by DJAG, Police Commission, NDoH, etc, within NCD and throughout selected provinces.

**Justification:**

This programme has been critical for strengthening GoPNG capacity to protect women and children of PNG. In 2013, the programme focused on strengthening the capacity of provincial Comm Dev Offices, FBOs and village courts to implement Child Protection Act (2009), trainings were also given to focal points with each receiving Certified Competency Based Training as facilitators in 16 of 22 provinces. This will equip them with necessary skills to roll out trainings in their respective provinces. This has seen Vulnerable Children Protection Training manuals developed and related child awareness, protection materials and programs were developed to assist 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:**

This programme has been delayed in 2012 due to the internal disputes in the Department for Community Development. However, the programme has slowly gained momentum, and with the assistance of other co-implementers, this programme has the capacity to deliver its objective with technical and financial support is provided by UN.

**Beneficiaries:**

The project beneficiaries will include all vulnerable children and women in National Capital District and other selected provinces, DfCD, DJAG, NDoH, etc, and the GoPNG.

**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 while it will be supported by UN through its UNDAF 2012-2015 with possible extension.

**03151 Child Protection****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		6,684.0	31,440.0	5,800.0	6,320.0	6,320.0	8,000.0	5,000.0
	Sub-Total		<b>6,684.0</b>	<b>31,440.0</b>	<b>5,800.0</b>	<b>6,320.0</b>	<b>6,320.0</b>	<b>8,000.0</b>	<b>5,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>6,684.0</b>	<b>31,440.0</b>	<b>5,800.0</b>	<b>6,320.0</b>	<b>6,320.0</b>	<b>8,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>6,684.0</b>	<b>31,440.0</b>	<b>5,800.0</b>	<b>6,320.0</b>	<b>6,320.0</b>	<b>8,000.0</b>	<b>5,000.0</b>
	<b>FINANCING SOURCES</b>								
	<b>IDENTIFIED FINANCING</b>								
<b>C</b>	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		6,684.0	31,440.0	5,800.0	6,320.0	6,320.0	8,000.0	5,000.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>6,684.0</b>	<b>31,440.0</b>	<b>5,800.0</b>	<b>6,320.0</b>	<b>6,320.0</b>	<b>8,000.0</b>	<b>5,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>6,684.0</b>	<b>31,440.0</b>	<b>5,800.0</b>	<b>6,320.0</b>	<b>6,320.0</b>	<b>8,000.0</b>	<b>5,000.0</b>
	<b>FINANCING SOUGHT</b>								
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21087	Child Protection	0.0	6,684.0	5,800.0	12,484.0

**PIP Number: 04041**

**Project Name: Social Protection Program**

**Executing Agency: 242 - Department of Community Development**

**Objectives:**

1. To promote a integrated program of building a progressive, productive, inclusive, safe and sustainable ples laip (- hanua maurina) through improvement in quality of life and enable an ongoing process of human development with emphasis on the needs of individuals , families and communities.
2. To promote and advocate for the development and establishment of social protection programs in PNG

**Status:**

This is a new project and will began its implementation phase in 2014.

**Components:**

1. Research, compile reports and development of the PNG Social Protection Policy
2. Integration of National E-ID process and the National Civil Registration through the National Civil Registry office
3. Empowerment and capacity building and lives skills promoting lives skills program through literacy, socio-economicsupport programs and district focal point support programs .
4. Protection andpromotion of human rights education and support programs for all vulnerable groups including pension programs for people living with disability and elderly; and,
5. Restoration and protection of PNG indigenous social and cultural values

**Location:**

The project js coordinated in Port Moresby and will be implemented nationwide

**Justification:**

People over the years have continued to experience low quality of live and increased vulnerability despite the various government interventions to control increasing social ills amidst the country's economic growth. Hence there is a need for a more direct government intervention at community levels to improve living conditions , increase socio-economic opportunities, direct livelihood supports and leadership.

Hence, this project aims to build appropriate and relevant government mechanism that would serve as focal points, strengthen regulations and systems through which direct government supports will be given. Interventions will be geared to building and enhancing peoples' capacity in improving their living environment and livelihoods.

**Capacity:**

The Department for Community Development and Religion in partnership with the provincial and district administrations do have the capacity to implement the various project components. Other technical expertise if required will be sought through contractual arrangements when required.

Arrangement for possible the technical expertise from donor partners will also be sought.

**Beneficiaries:**

The beneficiaries will be the state through the Department of Community Development provincial community development and district establishments nationwide, the participating communities, selected vulnerable groups ie. people living with disabilities, abused victims etc. and the various service providers.

**Sustainability:**

The project activities will be part of the ongoing programs of the Department for Community Development and respective provincial community development divisions, hence will be fully supported through their recurrent budget..

**04041 Social Protection Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	21,000.0	5,000.0	1,000.0	5,000.0	6,000.0	4,000.0
	Sub-Total		<b>5,000.0</b>	<b>21,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>4,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>	<b>21,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>4,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>5,000.0</b>	<b>21,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>4,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	21,000.0	5,000.0	1,000.0	5,000.0	6,000.0	4,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>	<b>21,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>4,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>	<b>21,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	<b>4,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21972	Social Protection Program	0.0	5,000.0	5,000.0	10,000.0

**245 - Department of Environment & Conservation**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capacity Building</b>							
02970	Protected Areas	7.6	2.1	2.0	2.0	1.5	
03136	Kokoda Track Initiative	28.3	10.2	7.3	7.3	3.6	
<b>Total Capacity Building</b>		<b>35.9</b>	<b>12.3</b>	<b>9.3</b>	<b>9.3</b>	<b>5.1</b>	
<b>Capital Investment</b>							
04701	Environment and Mining Mineral Policy	7.1	4.1	2.0	1.0		
04703	Varirata National Park	5.0	2.0	2.0	1.0		
<b>Total Capital Investment</b>		<b>12.1</b>	<b>6.1</b>	<b>4.0</b>	<b>2.0</b>		
<b>Grand Total</b>		<b>48.0</b>	<b>18.4</b>	<b>13.3</b>	<b>11.3</b>	<b>5.1</b>	





**PIP Number: 02970**

**Project Name: Protected Areas**

**Executing Agency: 245 - Department of Environment & Conservation**

**Objectives:**

The objective of the project is to strengthen national and local capacities to effectively manage the protected areas sites, and furthermore address issues and threats to biodiversity and ecosystem functions in these areas.

**Status:**

This is a new project to be implemented in 2014.

**Components:**

The major components of the project are:

1. Investigate and assess data and information gaps with regard to protected areas sites management including DEC capacity
2. Identify the infrastructure and public service requirements; and
3. Provide resource support to strengthen the institutional and site specific capacity to addressing protected areas management for these protected areas sites.

**Location:**

The sites that will be covered under the program include Variarata National Park, Baiyer River Sanctuary, Kuk Early Agriculture World Heritage Site, YUS Conservation Tenkile Conservation Area, Managalas Conservation Area, Tonda Wildlife Management Area and Mt. Wilhem National Park.

**Justification:**

The government of PNG has made a commitment to protect 20% of the total land area of 460,000km<sup>2</sup> for biodiversity conservation. Currently 3.4% is covered under protected areas.

**Capacity:**

The project aims to build and strengthen the capacity of the Department of Environment and Conservation and the relevant agencies that will be involved with managing the protected areas sites.

**Beneficiaries:**

The project will benefit the Department of Environment and Conservation and agencies involved with managing the protected areas.

**Sustainability:**

The protected areas will be maintained by the Department of Environment and Conservation with assistance from the relevant agencies managing these areas.

**02970 Protected Areas****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7,600.0	2,100.0	2,000.0	2,000.0	1,500.0	
	Sub-Total			<b>7,600.0</b>	<b>2,100.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>7,600.0</b>	<b>2,100.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>7,600.0</b>	<b>2,100.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			7,600.0	2,100.0	2,000.0	2,000.0	1,500.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>7,600.0</b>	<b>2,100.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>7,600.0</b>	<b>2,100.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,500.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20799	Protected Areas	0.0	0.0	2,100.0	2,100.0

**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 communities.

**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). Though the achievements are unclear as there has been a lack of reporting by the Agencies concerned, there is currently ongoing service delivery in health, education and other community development programs such as food security and village courts.

The Government of PNG (through the Development Budget) committed K10.0 million for the Kokoda Initiative. The Australian Government contribution (through the Official Development Assistance budget) to the Kokoda Initiative between July 2008 and April 2014 was \$28.65 million. The Australian Government has committed a further \$7.2 million for Kokoda Initiative for 2015.

**Components:**

The components of the Initiative are:

1. Kokoda Track & Owen Stanley Ranges Management
  - Analysis of potential future benefit streams and livelihoods
  - Kokoda Development Program
  - Capacity Building
  - Owen Stanley Ranges: Climate Change and World Heritage
  - Provide basic health and education services along the track.

**Location:**

The location is the Interim Protection Zone (IPZ) which includes the Kokoda Track. This IPZ lies in both Central and Oro Provinces.

**Justification:**

A partnership has been created between the PNG and Australian Government to support the 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.

**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 the project and the Owen Stanley Brown Rive Catchment Region Program.

**Beneficiaries:**

Communities living along the Kokoda Track and the Sogeri Community, and trackers including both national and international tourists

**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 have 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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,931.2	3,000.0	26,420.0	8,300.0	7,250.0	7,250.0	3,620.0	
	Sub-Total	<b>2,931.2</b>	<b>3,000.0</b>	<b>26,420.0</b>	<b>8,300.0</b>	<b>7,250.0</b>	<b>7,250.0</b>	<b>3,620.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,900.0	1,900.0				
	Sub-Total			<b>1,900.0</b>	<b>1,900.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,931.2</b>	<b>3,000.0</b>	<b>28,320.0</b>	<b>10,200.0</b>	<b>7,250.0</b>	<b>7,250.0</b>	<b>3,620.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>2,931.2</b>	<b>3,000.0</b>	<b>28,320.0</b>	<b>10,200.0</b>	<b>7,250.0</b>	<b>7,250.0</b>	<b>3,620.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	931.2		25,320.0	7,200.0	7,250.0	7,250.0	3,620.0	
	b) Self Generating Revenue								
	a) Government Input	2,000.0	3,000.0	3,000.0	3,000.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>2,931.2</b>	<b>3,000.0</b>	<b>28,320.0</b>	<b>10,200.0</b>	<b>7,250.0</b>	<b>7,250.0</b>	<b>3,620.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,931.2</b>	<b>3,000.0</b>	<b>28,320.0</b>	<b>10,200.0</b>	<b>7,250.0</b>	<b>7,250.0</b>	<b>3,620.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21098	Kokoda Track Initiative	2,931.2	3,000.0	10,200.0	16,131.2

**PIP Number: 04701**

**Project Name: Environment and Mining Mineral Policy**

**Executing Agency: 245 - Department of Environment & Conservation**

**Objectives:**

The objective of the project is to develop a variety of policies including mineclosure, offshore mining and mining safety.

**Status:**

New Project to be implemented in 2015.

**Components:**

The major component is the development of the policy framework.

**Location:**

Headquarters, Port Moresby

**Justification:**

In light of the increase in mining developments, it is imperative that the policy framework is formulated.

**Capacity:**

World bank will be providing technical support.

**Beneficiaries:**

Mining industry and all stakeholders.

**Sustainability:**

The project will supported by the donor and adopted by the DEC.

**04701 Environment and Mining Mineral Policy****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7,100.0	4,100.0	2,000.0	1,000.0		
	Sub-Total			<b>7,100.0</b>	<b>4,100.0</b>	<b>2,000.0</b>	<b>1,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>7,100.0</b>	<b>4,100.0</b>	<b>2,000.0</b>	<b>1,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>7,100.0</b>	<b>4,100.0</b>	<b>2,000.0</b>	<b>1,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			5,100.0	2,100.0	2,000.0	1,000.0		
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>7,100.0</b>	<b>4,100.0</b>	<b>2,000.0</b>	<b>1,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>7,100.0</b>	<b>4,100.0</b>	<b>2,000.0</b>	<b>1,000.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22647	Environment and Mining Mineral Policy	0.0	0.0	4,100.0	4,100.0

**PIP Number: 04703**

**Project Name: Variarata National Park**

**Executing Agency: 245 - Department of Environment & Conservation**

**Objectives:**

The objective is to rehabilitate the Variarata National Park

**Status:**

New Project to be implemented in 2015

**Components:**

The only component is the rehabilitation of the park.

**Location:**

Variarata, Central Province

**Justification:**

The project will enhance biodiversity research, create recreational activities and provide benefits for the local people as part of the Government commitments towards supporting the Koiari people.

**Capacity:**

DEC has the capacity to implement the program.

**Beneficiaries:**

Koiari people, City residents and internal visitors. The academic community will also benefit tremendously from the development.

**Sustainability:**

DEC will sustain the project through its recurrent budget.

**04703 Variarata National Park****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	2,000.0	2,000.0	1,000.0		
	Sub-Total			<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	2,000.0	2,000.0	1,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22643	Variarata National Park	0.0	0.0	2,000.0	2,000.0



**247 - Department of Agriculture & Livestock**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capacity Building</b>							
03131	Productive Partnership for Agriculture Development	48.0	23.0	25.0			
<b>Total Capacity Building</b>		<b>48.0</b>	<b>23.0</b>	<b>25.0</b>			
<b>Capital Investment</b>							
03508	Mt Hagen Rice Project	4.3	4.3				
03618	Smallholder Rice Project Phase II	8.7	2.5	3.1	3.1		
04189	Rehabilitation of Madang Town Market	25.8	25.8				
04700	Disaster Risk Management and Climate Change - Agriculture	3.5	1.8	1.7			
<b>Total Capital Investment</b>		<b>42.3</b>	<b>34.4</b>	<b>4.8</b>	<b>3.1</b>		
<b>Grand Total</b>		<b>90.3</b>	<b>57.4</b>	<b>29.8</b>	<b>3.1</b>		

**247 - Department of Agriculture & Livestock**

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019	
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers	3.8	3.2	7.5	2.9	4.7				
	Personal Emoluments	0.6	0.5	0.7	0.4	0.3				
	Goods and Other Services	1.1	15.5	42.0	34.2	4.8	3.1			
	Sub-Total	5.5	19.2	50.3	37.4	9.8	3.1			
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation	2.0	9.2	40.0	20.0	20.0				
	Sub-Total	2.0	9.2	40.0	20.0	20.0				
	TOTAL DIRECT PROJECT COST	7.4	28.4	90.3	57.4	29.8	3.1			
	Technical Assistance									
	Project Preparation									
Equipment										
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	7.4	28.4	90.3	57.4	29.8	3.1			
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans		8.7	43.5	21.8	21.7				
	Grants	4.4	14.7	30.8	30.8					
	b) Self Generating Revenue									
	a) Government Input	3.1	5.0	16.0	4.8	8.1	3.1			
	TOTAL DIRECT FINANCING	7.4	28.4	90.3	57.4	29.8	3.1			
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	7.4	28.4	90.3	57.4	29.8	3.1		
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	

**PIP Number: 03131**

**Project Name: Productive Partnership for Agriculture Development**

**Executing Agency: 247 - Department of Agriculture & Livestock**

**Objectives:**

The objective of the program is to 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 supported by the project.

**Status:**

All approved partnerships between Agribusinesses and Smallholders have been executed successfully and are now under full implementation for the provision of market access, technologies and services. All recruitment for the PMUs have been completed.

-24 PPAP partnerships executed

-18000 farmers have benefited from partnership agreements

- 41 priority feeder roads have been identified.

**Components:**

The major components are:

1. Capacity Building
2. PMU operations
3. Partnership Agreements & Infrastructure Development:

**Location:**

Coffee in Eastern Highlands, Simbu, Jiwaka & Western Highlands Provinces and Cocoa in 2 Provinces of East New Britain & the Autonomous Region of Bougainville.

**Justification:**

The objective of the project 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.

The 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.

**Beneficiaries:**

The beneficiaries are mainly the coffee and cocoa farmers and the general population in the provinces the program is trialled.

**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 for higher income generation for the sector levy to sustain the industries.

**03131 Productive Partnership for Agriculture Development**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	3,767.8	3,000.0	7,325.5	2,662.8	4,662.8			
	Personal Emoluments	553.3	500.0	674.5	337.2	337.2			
	Goods and Other Services	145.0							
	Sub-Total	<b>4,466.1</b>	<b>3,500.0</b>	<b>8,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,954.9	8,719.0	40,000.0	20,000.0	20,000.0			
	Sub-Total	<b>1,954.9</b>	<b>8,719.0</b>	<b>40,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>			
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>6,420.9</b>	<b>12,219.0</b>	<b>48,000.0</b>	<b>23,000.0</b>	<b>25,000.0</b>			
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>6,420.9</b>	<b>12,219.0</b>	<b>48,000.0</b>	<b>23,000.0</b>	<b>25,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		8,719.0	40,000.0	20,000.0	20,000.0			
	Grants	4,369.9							
	b) Self Generating Revenue								
	a) Government Input	2,051.1	3,500.0	8,000.0	3,000.0	5,000.0			
	<b>TOTAL DIRECT FINANCING</b>	<b>6,420.9</b>	<b>12,219.0</b>	<b>48,000.0</b>	<b>23,000.0</b>	<b>25,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>6,420.9</b>	<b>12,219.0</b>	<b>48,000.0</b>	<b>23,000.0</b>	<b>25,000.0</b>			
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
21101	Productive Partnership for Agriculture Development	6,420.9	12,219.0	23,000.0	41,639.9

**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 institution teaching both Agriculture students and local farmers throughout the region rice cultivation and techniques to improve food security. And provision of necessary farming materials to grow dry rice and vegetables by demonstrations.

**Status:**

The project consists of Chinese agriculturalist testing Rice seedlings varieties in the Highlands Agriculture College and to select the variety that is suitable to be cultivated in the High altitude areas. The suitable varieties are identified, tested and distributed to the communities surrounding the college. This project is also in line with the NDAL food security and domestic Rice farming policies. Over the last six months

- 4 ha of land developed
- Harvested 12.4 tonnes of rice
- Conducted 1 field day in 7 schools covering some 300 students; and
- Visited 1 model farmer and training conducted
- A tractor with implements was purchased; and
- Imported 1 rice harvester.

**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 GoPNG 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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments			42.7	42.7				
	Goods and Other Services		870.0	4,257.3	4,257.3				
	Sub-Total		<b>870.0</b>	<b>4,300.0</b>	<b>4,300.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		500.0						
	Sub-Total		<b>500.0</b>						
	<b>TOTAL DIRECT PROJECT COST</b>		<b>1,370.0</b>	<b>4,300.0</b>	<b>4,300.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>1,370.0</b>	<b>4,300.0</b>	<b>4,300.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		870.0	4,000.0	4,000.0				
	b) Self Generating Revenue								
	a) Government Input		500.0	300.0	300.0				
	<b>TOTAL DIRECT FINANCING</b>		<b>1,370.0</b>	<b>4,300.0</b>	<b>4,300.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>1,370.0</b>	<b>4,300.0</b>	<b>4,300.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21382	Mt Hagen Rice Project	0.0	1,370.0	4,300.0	5,670.0

**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 level to improve food security status of rural people, which would be achieved by enhancing the capacity of smallholder rice farmers to engage unsustainable subsistence rice farming and the provision of necessary inputs and support services to sustain their rice farming activities.

**Status:**

The project started as the Smallholder Rice Promotion Project (Phase I) in 2008 (East Sepik and Madang) which focused on the development of an extension model (Model Farmer Concept) to transfer knowledge and skills on sustainable subsistence rice growing to smallholder rice growers. Terminal evaluation conducted by independent evaluators engaged by JICA confirmed the success of the project and hence DAL commenced Phase II expansion into Manus and Madang. The focus is now on trained model farmers transfer skill and knowledge on sustainable subsistence rice production to rice farmers through Farmer to Farmers Extension Activities, rice cycle awareness, monitoring and reporting, seed production and distribution. 38 rural development officers and 82 model farmers were trained in MBP. Monitoring was undertaken by respective provincial authorities and all other activities on planting, soil management, harvesting techniques are continuing.

**Components:**

1. Conducting supplementary training for model farmers (MF) and the target provincial staff; the monitoring system of the smallholder rice development activities is improved; and the implementation of the smallholder rice extension service through the MF and the local government initiated support system to the MF to carry out the rice extension is improved; Improving the existing rice mechanical milling services of both the public and private milling services;
2. Implementation of the Rice Policy through the Rice Extension Unit of the Food Security Branch, Department of Agriculture and Livestock is strengthened; and
3. This project is expected to follow up attainment and outcomes of the current Forest Monitoring Project (December 2011 to May 2015).

**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 longevity in storage but also promotes income earning opportunities for rice farmers as they sell to other people within the community.

**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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers		200.0	200.0	200.0				
	Personal Emoluments								
	Goods and Other Services	1,000.0	2,823.0	8,500.0	2,300.0	3,100.0	3,100.0		
	Sub-Total	<b>1,000.0</b>	<b>3,023.0</b>	<b>8,700.0</b>	<b>2,500.0</b>	<b>3,100.0</b>	<b>3,100.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>3,023.0</b>	<b>8,700.0</b>	<b>2,500.0</b>	<b>3,100.0</b>	<b>3,100.0</b>		
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>1,000.0</b>	<b>3,023.0</b>	<b>8,700.0</b>	<b>2,500.0</b>	<b>3,100.0</b>	<b>3,100.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		2,023.0	1,000.0	1,000.0				
	b) Self Generating Revenue								
	a) Government Input	1,000.0	1,000.0	7,700.0	1,500.0	3,100.0	3,100.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>3,023.0</b>	<b>8,700.0</b>	<b>2,500.0</b>	<b>3,100.0</b>	<b>3,100.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>3,023.0</b>	<b>8,700.0</b>	<b>2,500.0</b>	<b>3,100.0</b>	<b>3,100.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21383	Smallholder Rice Project Phase II	1,000.0	3,023.0	2,500.0	6,523.0



**PIP Number: 04189**

**Project Name: Rehabilitation of Madang Town Market**

**Executing Agency: 247 - Department of Agriculture & Livestock**

**Objectives:**

The objective of the project is to establish a new central Market for the Madang Province in Madang town.

**Status:**

Preparatory survey has completed in July 2013.

**Components:**

The project components are

1. Agriculture market space
2. Fresh fish market space
3. Bank for fishing boat
4. Administration building
5. Toilet

**Location:**

Madang, Madang Province.

**Justification:**

Promotion of agriculture and fisheries industry as well as access to cheap and healthy food is the bases of sustainable livelihoods. The project provides opportunities for farmers and fishermen to sell their products and generate income. The consumers are able to buy food in cheap and health conditions.

**Capacity:**

NFA has show the capacity during the implementation of Wewak Market already.

**Beneficiaries:**

The people of Madang Province will benefit from the project.

**Sustainability:**

The market collect fee from seller who use stoles. This money is used for the management and maintenance of the Market Facilities. Provincial government is committed to the operation of the Market.

**04189 Rehabilitation of Madang Town Market****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		11,806.0	25,800.0	25,800.0				
	Sub-Total		<b>11,806.0</b>	<b>25,800.0</b>	<b>25,800.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>11,806.0</b>	<b>25,800.0</b>	<b>25,800.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>11,806.0</b>	<b>25,800.0</b>	<b>25,800.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		11,806.0	25,800.0	25,800.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>11,806.0</b>	<b>25,800.0</b>	<b>25,800.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>11,806.0</b>	<b>25,800.0</b>	<b>25,800.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22133	Rehabilitation of Madang Town Market	0.0	11,806.0	25,800.0	37,606.0

**PIP Number: 04700**

**Project Name: Disaster Risk Management and Climate Change - Agriculture**

**Executing Agency: 247 - Department of Agriculture & Livestock**

**Objectives:**

The objective of the Project is to support the Department of Agriculture and Livestock (DAL) improve the resilience of Papua New Guinea to the impact of natural disasters and climate change in the agriculture sector.

**Status:**

New Project

**Components:**

The components are: (i) to perform a detailed risk assessment of the risks associated with food crop and cash crop production in PNG; ii) to prepare commodity specific risk management and adaptation strategies; iii) to assess the viability of market-based agricultural insurance in PNG; and iv) to train staff of public and private agencies on specific topics related to this assignment.

**Location:**

Nationwide

**Justification:**

The project aims at helping PNG develop in-country capacity to better understand the causes of, and consequences that the sector faces from natural hazards and the potential impact of climate change at the local, national and industry-specific level, and propose appropriate risk reduction, financing and adaptation measures.

**Capacity:**

The project will recruit appropriate technical people to implement the project.

**Beneficiaries:**

The agriculture sector and all its stakeholders.

**Sustainability:**

The project will be sustained by the DAL once the assistance has concluded.

**04700 Disaster Risk Management and Climate Change - Agriculture****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,450.0	1,800.0	1,650.0			
	Sub-Total			<b>3,450.0</b>	<b>1,800.0</b>	<b>1,650.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>3,450.0</b>	<b>1,800.0</b>	<b>1,650.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>3,450.0</b>	<b>1,800.0</b>	<b>1,650.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			3,450.0	1,800.0	1,650.0			
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>3,450.0</b>	<b>1,800.0</b>	<b>1,650.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>3,450.0</b>	<b>1,800.0</b>	<b>1,650.0</b>			
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22651	Disaster Risk Management and Climate Change - Agriculture	0.0	0.0	1,800.0	1,800.0

**252 - Department of Lands & Physical Planning**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capital Investment</b>							
04215	Customary Land Acquisition	20.0	20.0				
<b>Total Capital Investment</b>		<b>20.0</b>	<b>20.0</b>				
<b>Grand Total</b>		<b>20.0</b>	<b>20.0</b>				



**PIP Number: 04215**

**Project Name: Customary Land Acquisition**

**Executing Agency: 252 - Department of Lands & Physical Planning**

**Objectives:**

To provide an environment for developing a framework for mobilizing, acquisition and development of customary land in PNG.

**Status:**

This is a new project which will start implementation in 2014.

**Components:**

The main focus is on the development of the framework on mobilizing, acquiring, and administration of customary land.

**Location:**

The project will be located with Department of Lands & Physical Planning Head Quarter, Waigani and implemented nationwide.

**Justification:**

The project is in line with the ongoing NLDP program and is one of the key pillars enshrined in the PNG DSP and MTDP. Which is a government priority activity aims to deliver security of land tenure and achieve a win-win outcome for customary landowners and users of land.

**Capacity:**

The Department of Lands & Physical Planning (DLPP) with support from other key stakeholders and agencies will ensure that the project is implemented successfully to address customary land acquisition in the country.

**Beneficiaries:**

The customary land owners, customary land users, the government, and the people of PNG at large will benefit from this project.

**Sustainability:**

The Department of Lands & Physical Planning with support from the government will ensure the sustainability of the project after the life of the project.

**04215 Customary Land Acquisition****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		25,000.0	20,000.0	20,000.0				
	Sub-Total		<b>25,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>25,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>25,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		25,000.0	20,000.0	20,000.0				
	<b>TOTAL DIRECT FINANCING</b>		<b>25,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>25,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22158	Customary Land Acquisition	0.0	25,000.0	20,000.0	45,000.0



**254 - Department of Mineral Policy and Geohazards Management**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capacity Building</b>							
04070	Finalizing the Geothermal Research Policy	0.1	0.1				
<b>Total Capacity Building</b>		<b>0.1</b>	<b>0.1</b>				
<b>Grand Total</b>		<b>0.1</b>	<b>0.1</b>				

**254 - Department of Mineral Policy and Geohazards Management**

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		0.3	0.1	0.1				
	Sub-Total		0.3	0.1	0.1				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		0.3	0.1	0.1				
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			0.3	0.1	0.1				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		0.3	0.1	0.1				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		0.3	0.1	0.1				
D	Technical Assistance								
	TOTAL FINANCING (C+D)		0.3	0.1	0.1				
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

**PIP Number: 04070**

**Project Name: Finalizing the Geothermal Research Policy**

**Executing Agency: 254 - Department of Mineral Policy and Geohazards Management**

**Objectives:**

The objective of the project is to develop a geothermal resource policy beneficial to the country by promoting the use of geothermal as an alternative source of electricity.

**Status:**

The design of the Geothermal Resource Policy is in progress and will be finalized in 2015.

**Components:**

The only component of the project is the design of the geothermal resource policy.

**Location:**

The project will be located in Port Moresby.

**Justification:**

There is no policy in place to manage the geothermal industry in the country and this project will address this issue.

**Capacity:**

The project will be implemented through the Department of Mineral Policy and Geo-hazard Management with assistance from the New Zealand Government.

**Beneficiaries:**

The project will benefit the Department of Mineral Policy and Geo- Hazards Management.

**Sustainability:**

The project will be sustained by the Department of Mineral Policy and Geo-hazard Management once completed.

**04070 Finalizing the Geothermal Research Policy****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		327.0	100.0	100.0				
	Sub-Total		<b>327.0</b>	<b>100.0</b>	<b>100.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>327.0</b>	<b>100.0</b>	<b>100.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>327.0</b>	<b>100.0</b>	<b>100.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		327.0	100.0	100.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>327.0</b>	<b>100.0</b>	<b>100.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>327.0</b>	<b>100.0</b>	<b>100.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22091	Finalizing the Geothermal Research Policy	0.0	327.0	100.0	427.0

**255 - Department of Petroleum & Energy**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capacity Building</b>							
04071	Energy Sector Development Project	20.4	8.5	7.7	3.2	1.0	
<b>Total Capacity Building</b>		<b>20.4</b>	<b>8.5</b>	<b>7.7</b>	<b>3.2</b>	<b>1.0</b>	
<b>Capital Investment</b>							
04172	Master Plan Of Lae	11.2	7.2	3.0	1.0		
<b>Total Capital Investment</b>		<b>11.2</b>	<b>7.2</b>	<b>3.0</b>	<b>1.0</b>		
<b>Grand Total</b>		<b>31.6</b>	<b>15.7</b>	<b>10.7</b>	<b>4.2</b>	<b>1.0</b>	

**255 - Department of Petroleum & Energy**

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		9.6	31.6	15.7	10.7	4.2	1.0	
	Sub-Total		9.6	31.6	15.7	10.7	4.2	1.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		9.6	31.6	15.7	10.7	4.2	1.0	
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			9.6	31.6	15.7	10.7	4.2	1.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		7.2	19.4	7.5	7.7	3.2	1.0	
	Grants		2.4	11.2	7.2	3.0	1.0		
	b) Self Generating Revenue								
	a) Government Input			1.0	1.0				
	TOTAL DIRECT FINANCING		9.6	31.6	15.7	10.7	4.2	1.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		9.6	31.6	15.7	10.7	4.2	1.0	
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

**PIP Number: 04071**

**Project Name: Energy Sector Development Project**

**Executing Agency: 255 - Department of Petroleum & Energy**

**Objectives:**

The objectives of the project are:

1. Strengthen policy development and strategic framework for renewable energy and rural electrification; and
2. To attract investors for sustainable development of new hydro-power generation to supply the Port Moresby electricity grid.

**Status:**

World Bank (WB) is supporting the Department of Petroleum and Energy (DPE) with the preparation of the guiding principles for the development of the National Electrification Roll-Out Plan (NEROP) to meet the Government's objective of increasing access to electricity to 70% by 2030. The WB in coordination with DPE hired the firm Castle Rock Consulting to assist DPE. Castle Rock Consulting presented the scope and outputs to be delivered under the present assignment at the inception meeting. The Inception Report was received and it was commented that the scope was insufficient. An additional visit was made by a specialist from the Earth Institute at the University of Columbia, New York to expand the scope for the population data and population mapping to locations. A report will be made available and will determine the next step of the NEROP activity.

**Components:**

The major components of the project are:

1. Institutional and policy development for renewable energy and rural electrification
  - Development of Renewable Energy Policy for GoPNG
  - Development of Rural Electrification Policy for Go PNG
  - Strategic environment and social assessment of the policies to be developed; and
  - Capacity building of Go PNG institutions to manage electricity projects and strengthen project management.
2. Technical Assistance for Preparation and Planning for Port Moresby Hydro-power Supply
  - Preparation of the Naoro Brown Hydro-power project for Port Moresby; and
  - Improved planning related to hydro-power supply for Port Moresby.

**Location:**

National Capital District

**Justification:**

PNG has great potential for renewable energy especially with hydropower supply. PNG is now tapping into this opportunity to ensure that 70% of PNG's households have electricity. It is necessary for such initiatives to be guided by appropriate policy and legislations. This project will deliver a renewable energy policy, rural electrification policy and a National Electrification Roll-out Plan.

**Capacity:**

The Department of Petroleum and Energy will implement the project in association with PNG Power Ltd (PPL) using PPL's expertise and manpower and World Bank technical assistance.

**Beneficiaries:**

The project will benefit the country.

**Sustainability:**

The project's policy and institutional component seeks to attract independent power producers (SMEs) for hydro-power generation and supply of electricity through the "Third party Access Code" which creates an avenue for income to SMEs and for PNG Power Ltd through the use of their existing grid lines. The Naoro Brown Hydro-power project will be sustained through this.

**04071 Energy Sector Development Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		7,235.0	20,400.0	8,500.0	7,690.0	3,220.0	990.0	
	Sub-Total		<b>7,235.0</b>	<b>20,400.0</b>	<b>8,500.0</b>	<b>7,690.0</b>	<b>3,220.0</b>	<b>990.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>7,235.0</b>	<b>20,400.0</b>	<b>8,500.0</b>	<b>7,690.0</b>	<b>3,220.0</b>	<b>990.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>7,235.0</b>	<b>20,400.0</b>	<b>8,500.0</b>	<b>7,690.0</b>	<b>3,220.0</b>	<b>990.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		7,235.0	19,400.0	7,500.0	7,690.0	3,220.0	990.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0				
	<b>TOTAL DIRECT FINANCING</b>		<b>7,235.0</b>	<b>20,400.0</b>	<b>8,500.0</b>	<b>7,690.0</b>	<b>3,220.0</b>	<b>990.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>7,235.0</b>	<b>20,400.0</b>	<b>8,500.0</b>	<b>7,690.0</b>	<b>3,220.0</b>	<b>990.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22090	Energy Sector Development Project	0.0	7,235.0	8,500.0	15,735.0



**PIP Number: 04172**

**Project Name: Master Plan Of Lae**

**Executing Agency: 255 - Department of Petroleum & Energy**

**Objectives:**

The purpose of the proposed study is to develop the master plan for upgrading the power supply system for Lae based on PNG Power's 15 Year Power Development Plan 2012-2026 (15YPDP).

**Status:**

This is a new project to be implemented in 2014.

**Components:**

The components of the project are:

1. Review of Demand forecast in 15YPDP from point of economic growth, urban development plan, industry investment and other aspects
- ;2. Study of Government energy plan, Electric Industry Policy and Rural electrification plan including renewable energy policy
- ;3. Study of 15YPDP and other private power producers' plan related with Ramu-Lae system development (Generation demand balance)
- ;4. Investigation of existing facilities (Generation, Transmission, substation/distribution system) for estimation of residual life
- ;5. Study of optimum Lae area power network structure from capacity, operation, power loss, quality, maintenance, reliability and redundancy point of view; and
6. Typical modification plan of existing facilities/sites and plot of Singawa new plants including temporary power generation system.
7. Environment and Social consideration study-1 (IEE)
- ;8. Implem

**Location:**

The project will be located in Lae, Morobe Province.

**Justification:**

Lae, the capital of Morobe Province and the gateway to the Highlands Province, is the second large City in PNG with a population of around 160,000. Owing to concentration of a wide range of business and vibrant commercial sector involved in importing, re-packaging, transporting and exporting goods to and from nearby Provinces, the economic growth is forecast to increase at the higher rate compared with other areas of PNG. Accordingly, the power demand is also forecast to increase at higher rate than other areas in PNG.

**Capacity:**

PNG power Ltd in collaboration with the Morobe Provincial Government have the capacity to implement the project.

**Beneficiaries:**

The Lae, Mandang and the Highlands Province will benefit from this project.

**Sustainability:**

The project in the medium term will require substantial funding support from the government and should terminate by the end of 2017. It is expected that the project will generate its own revenues to sustain its operations.

## 04172 Master Plan Of Lae

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,352.0	11,200.0	7,200.0	3,000.0	1,000.0		
	Sub-Total		<b>2,352.0</b>	<b>11,200.0</b>	<b>7,200.0</b>	<b>3,000.0</b>	<b>1,000.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,352.0</b>	<b>11,200.0</b>	<b>7,200.0</b>	<b>3,000.0</b>	<b>1,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>2,352.0</b>	<b>11,200.0</b>	<b>7,200.0</b>	<b>3,000.0</b>	<b>1,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		2,352.0	11,200.0	7,200.0	3,000.0	1,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>2,352.0</b>	<b>11,200.0</b>	<b>7,200.0</b>	<b>3,000.0</b>	<b>1,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,352.0</b>	<b>11,200.0</b>	<b>7,200.0</b>	<b>3,000.0</b>	<b>1,000.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
22008	Lae Area Power Development Master Plan	0.0	2,352.0	7,200.0	9,552.0

**258 - Department of Information and Communication**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capacity Building</b>							
03268	Rural Communication Project	33.2	12.3	11.7	7.9	1.3	
<b>Total Capacity Building</b>		<b>33.2</b>	<b>12.3</b>	<b>11.7</b>	<b>7.9</b>	<b>1.3</b>	
<b>Grand Total</b>		<b>33.2</b>	<b>12.3</b>	<b>11.7</b>	<b>7.9</b>	<b>1.3</b>	

**258 - Department of Information and Communication**

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3.0							
	Sub-Total	3.0							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.1	12.1	33.2	12.3	11.7	7.9	1.3	
	Sub-Total	1.1	12.1	33.2	12.3	11.7	7.9	1.3	
	TOTAL DIRECT PROJECT COST	4.1	12.1	33.2	12.3	11.7	7.9	1.3	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4.1	12.1	33.2	12.3	11.7	7.9	1.3	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	1.1	9.6	27.2	9.3	10.7	6.9	0.3	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3.0	2.5	6.0	3.0	1.0	1.0	1.0	
	TOTAL DIRECT FINANCING	4.1	12.1	33.2	12.3	11.7	7.9	1.3	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	4.1	12.1	33.2	12.3	11.7	7.9	1.3	
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

## PROJECT COST

**DIRECT PROJECT COST****Current Expendit**

## Current Transfers

### Personal Emoluments

Goods and Other Services	3.0
--------------------------	-----

Goods and

<b>Sub-Total</b>	<b>3.0</b>
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## Capital Expenditure

## Capital Transfers

## Acquisition of Existing Assets

Capital Formation	1.1
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## Sub Total

Sub-Total	...
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A	TOTAL DIRECT PROJECT COST	
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## Technical Assistance

## Project Preparation

Equipment

Advisory

## Training

B TOTAL TECHNICAL ASSISTANCE	
1	100
2	100
3	100
4	100
5	100
6	100
7	100
8	100
9	100
10	100
11	100
12	100
13	100
14	100
15	100
16	100
17	100
18	100
19	100
20	100
21	100
22	100
23	100
24	100
25	100
26	100
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81	100
82	100
83	100
84	100
85	100
86	100
87	100
88	100
89	100
90	100
91	100
92	100
93	100
94	100
95	100
96	100
97	100
98	100
99	100
100	100

**TOTAL PROJECT COST (A+B)**

## FINANCING SOURCES

## IDENTIFIED FINANCING

## Direct Project Financing

## Government Contributions

Loans	1.1
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## Grants

b) Self Generating Revenue

b) Cash Generating Revenue	
c) Cash Generated	2.0

<b>C</b>	<b>TOTAL DIRECT FINANCING</b>	
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#### D. Technical Assistance

**TOTAL FINANCING (C-D)**

TOTAL FINANCING (C)	
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## FINANCING SOUGHT

Direct Project Cost (A-C)	0.0
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Technical Assistance (B-D)	0.0
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## TOTAL FINANCING SOUGHT

**PIP Number: 03268**

**Project Name: Rural Communication Project**

**Executing Agency: 258 - Department of Information and Communication**

**Objectives:**

To improve and modernize the service delivery functions of the Government through the use of innovative Information and Communication Technology.

**Status:**

World Bank K45 million Loan was signed in 2011, but lack of capacity of the implementing agency and lengthy procurement process delayed the loan which was then restructured and extended to 2017. Project implementation is in progress and Digicel awarded contract in May 2014 to roll out voice phone services to 59 selected sites with 40% completion rate achieved.

**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 roll-out of internet services extended to cover 4 regions in PNG.

(3) Strengthening institutional capacity of Department of Communications & Information, through recruitment of Policy Advisor to assist policy making, M&E, and management of Policy implementation over the medium term.

(4) Project management (US \$ 0.5 million). This is additional to the initial 3 components created under the RCP restructure and provides TA to NICTA in support of UAS Secretariat functions in capacity building, best practices, awareness including regulations & processes and interpretation of NICTA act.

This project will also establish a rural connectivity fund from levies received from rural communications and this will assist with the roll-out of internet services to 60 districts.

**Location:**

The project covers four (4) regions in PNG with specific focus in rural isolated areas of PNG.

**Justification:**

The project emanates from Cabinet directive initially under NEC Decision No. 21/2008, directed Minister for Communication and Information to develop an appropriate CSO regime for rural telecommunications, and NEC Decision No.93/2010, directed 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 especially the underserved population in rural isolated areas by bridging digital divide and making available access to information & communication services at affordable rate that is sustainable at community level.

**Sustainability:**

The project will become operational after five years from which it will depend from loan draw down until levy from telecommunication services managed under the universal access scheme becomes available for future sustainability and continuity of the project.

**03268 Rural Communication Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0							
	Sub-Total	<b>3,000.0</b>							
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,098.0	12,068.0	33,190.0	12,300.0	11,700.0	7,940.0	1,250.0	
	Sub-Total	<b>1,098.0</b>	<b>12,068.0</b>	<b>33,190.0</b>	<b>12,300.0</b>	<b>11,700.0</b>	<b>7,940.0</b>	<b>1,250.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,098.0</b>	<b>12,068.0</b>	<b>33,190.0</b>	<b>12,300.0</b>	<b>11,700.0</b>	<b>7,940.0</b>	<b>1,250.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>4,098.0</b>	<b>12,068.0</b>	<b>33,190.0</b>	<b>12,300.0</b>	<b>11,700.0</b>	<b>7,940.0</b>	<b>1,250.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	1,098.0	9,568.0	27,190.0	9,300.0	10,700.0	6,940.0	250.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	2,500.0	6,000.0	3,000.0	1,000.0	1,000.0	1,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>4,098.0</b>	<b>12,068.0</b>	<b>33,190.0</b>	<b>12,300.0</b>	<b>11,700.0</b>	<b>7,940.0</b>	<b>1,250.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,098.0</b>	<b>12,068.0</b>	<b>33,190.0</b>	<b>12,300.0</b>	<b>11,700.0</b>	<b>7,940.0</b>	<b>1,250.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21259	Rural Telecommunication	4,098.0	12,068.0	12,300.0	28,466.0

**259 - Department of Transport**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capacity Building</b>							
04673	Capacity Development (JICA)	11.1	3.1	2.0	2.0	2.0	2.0
<b>Total Capacity Building</b>		<b>11.1</b>	<b>3.1</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Capital Investment</b>							
04740	JU Transport	15.2	6.2	3.0	3.0	2.0	1.0
<b>Total Capital Investment</b>		<b>15.2</b>	<b>6.2</b>	<b>3.0</b>	<b>3.0</b>	<b>2.0</b>	<b>1.0</b>
<b>Grand Total</b>		<b>26.3</b>	<b>9.3</b>	<b>5.0</b>	<b>5.0</b>	<b>4.0</b>	<b>3.0</b>

## 259 - Department of Transport

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			11.1	3.1	2.0	2.0	2.0	2.0
	Sub-Total			11.1	3.1	2.0	2.0	2.0	2.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			15.2	6.2	3.0	3.0	2.0	1.0
	Sub-Total			15.2	6.2	3.0	3.0	2.0	1.0
	TOTAL DIRECT PROJECT COST			26.3	9.3	5.0	5.0	4.0	3.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			26.3	9.3	5.0	5.0	4.0	3.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			6.1	2.1	1.0	1.0	1.0	1.0
	Grants			15.2	6.2	3.0	3.0	2.0	1.0
	b) Self Generating Revenue								
	a) Government Input			5.0	1.0	1.0	1.0	1.0	1.0
	TOTAL DIRECT FINANCING			26.3	9.3	5.0	5.0	4.0	3.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			26.3	9.3	5.0	5.0	4.0	3.0
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



**PIP Number: 04673**

**Project Name: Capacity Development (JICA)**

**Executing Agency: 259 - Department of Transport**

**Objectives:**

To develop Department of Transport Staff's capacity in understanding the National Port Policy and administration for better service delivery in ports, jetties and wharves and inland waterways for the maritime provinces.

**Status:**

This is a new project due to nil funding in 2014 from GoPNG that delayed project implementation.

**Components:**

Components to this project will involve mainly capacity building of DoT staff through workshops and training.

**Location:**

Project will be located in Department of Transport Headquarters, Port Moresby, NCD.

**Justification:**

Investing in human resources is the foundation for nation building and the Vision 2050 that maps out the future of our country and reflects the aspirations of the people of PNG. It desires for a healthy and educated workforce and calls for training and empowering our citizens so that they become powerful forces for development and nation building.

**Capacity:**

The Department of Transport together with JICA assistance will provide the capacity building for the department staff.

**Beneficiaries:**

The Department of Transport will greatly benefit from this project.

**Sustainability:**

Department of Transport will maintain this project through its annual recurrent funding.

**04673 Capacity Development (JICA)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			11,100.0	3,100.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total			<b>11,100.0</b>	<b>3,100.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>11,100.0</b>	<b>3,100.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>11,100.0</b>	<b>3,100.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			6,100.0	2,100.0	1,000.0	1,000.0	1,000.0	1,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>			<b>11,100.0</b>	<b>3,100.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>11,100.0</b>	<b>3,100.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22619	Capacity Development (JCA)	0.0	0.0	3,100.0	3,100.0

**PIP Number: 04740**  
**Project Name: JU Transport**  
**Executing Agency: 259 - Department of Transport**

**Objectives:**

.

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04740 JU Transport****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			15,200.0	6,200.0	3,000.0	3,000.0	2,000.0	1,000.0
	Sub-Total			<b>15,200.0</b>	<b>6,200.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>			<b>15,200.0</b>	<b>6,200.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>15,200.0</b>	<b>6,200.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			15,200.0	6,200.0	3,000.0	3,000.0	2,000.0	1,000.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>15,200.0</b>	<b>6,200.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>15,200.0</b>	<b>6,200.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22675	JU Transport	0.0	0.0	6,200.0	6,200.0

**261 - Department of Commerce & Industry**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capacity Building</b>							
02754	Trade Related Assistance	17.7	9.6	5.5	2.6		
<b>Total Capacity Building</b>		<b>17.7</b>	<b>9.6</b>	<b>5.5</b>	<b>2.6</b>		
<b>Capital Investment</b>							
03206	Pacific Marine Industrial Zone	143.8	33.8	50.0	60.0		
03220	SME Access Risk Financing Facility	18.1	9.9	6.7	1.5		
<b>Total Capital Investment</b>		<b>161.9</b>	<b>43.7</b>	<b>56.7</b>	<b>61.5</b>		
<b>Grand Total</b>		<b>179.6</b>	<b>53.3</b>	<b>62.2</b>	<b>64.1</b>		



**PIP Number: 02754**

**Project Name: Trade Related Assistance**

**Executing Agency: 261 - Department of Commerce & Industry**

**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 a lot in 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 administration and negotiations. The details, however are yet to be specified and reported.

**Components:**

The project has four (4) main components:

1. To support capacity building in the Trade Division for trade policy formulation & implementation
- ;2. Strengthening standards & Certification Bodies including funding laboratory and testing equipment;
3. Support to export promotion activities; and
4. Consultation & workshops.

**Location:**

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

**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 direct beneficiary of the technical assistance. Capacity building will enhance trade negotiation within the Trade Division. Other Department and line agencies will also benefit.

**Sustainability:**

Department of Foreign Affairs and Trade will sustain the activities of the project through its annual operational budget after the completion of the project.

**02754 Trade Related Assistance****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		469.0	17,670.0	9,600.0	5,500.0	2,570.0		
	Sub-Total		<b>469.0</b>	<b>17,670.0</b>	<b>9,600.0</b>	<b>5,500.0</b>	<b>2,570.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>469.0</b>	<b>17,670.0</b>	<b>9,600.0</b>	<b>5,500.0</b>	<b>2,570.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>469.0</b>	<b>17,670.0</b>	<b>9,600.0</b>	<b>5,500.0</b>	<b>2,570.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		469.0	17,070.0	9,000.0	5,500.0	2,570.0		
	b) Self Generating Revenue								
	a) Government Input			600.0	600.0				
	<b>TOTAL DIRECT FINANCING</b>		<b>469.0</b>	<b>17,670.0</b>	<b>9,600.0</b>	<b>5,500.0</b>	<b>2,570.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>469.0</b>	<b>17,670.0</b>	<b>9,600.0</b>	<b>5,500.0</b>	<b>2,570.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20727	Trade Related Assistance	0.0	469.0	9,600.0	10,069.0



**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:**

The project was conceived by RD Tuna Cannery as a result of their operational experiences in Madang. Challenges encountered include high freight costs, inadequate infrastructure such as road network, lack of international port standard port facilities, and high field costs among others. The parties of the Nauru Agreement (PNA) in New Zealand in 1996 initiated the idea of maximising economic benefits of the member countries that own tuna resources through the establishment of a regional onshore processing and trans-shipment facilities PNG through NFA to the lead role to develop the infrastructure given its resource capacity and central location in terms of market access for the Western and Central Pacific Region.

NFA pioneered the initiative with the assistance of RD Tuna cannery and secured PIP funding for the development of the project. A subsequent NEC Decision in 2006 instrumented the establishment of the project with DCI as the lead agency which undertook pre-feasibility studies and other site investigations and brought PMIZ to its current stage.

Some of the Implementation status to date are:- All prerequisite studies are progressing according to work plan as schedule, however, minor delay due to unfreezing / lifting of the project loan funds by the China Exim Bank.

- Geo-technical study is awarded to the General Contractor (CSYIC) who will also be responsible for Oceanographic and Geological survey.

- The construction is well under progress after halted due to political changes.- Generally the project / program is delayed to concentrate on the design & prerequisite studies and lifting of the loan.

**Components:**

The major components includes:

- (1) Shipping infrastructure development which included the construction of appropriate storage sheds, wharves and other utilities;
- (2) Project management; and
- (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) and with the establishment of the PIU will have the capacity to implement the 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		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments		150.0						
	Goods and Other Services	11,998.7	9,850.0						
	Sub-Total	<b>11,998.7</b>	<b>10,000.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		43,800.0	143,800.0	33,800.0	50,000.0	60,000.0		
	Sub-Total		<b>43,800.0</b>	<b>143,800.0</b>	<b>33,800.0</b>	<b>50,000.0</b>	<b>60,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>	<b>11,998.7</b>	<b>53,800.0</b>	<b>143,800.0</b>	<b>33,800.0</b>	<b>50,000.0</b>	<b>60,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>11,998.7</b>	<b>53,800.0</b>	<b>143,800.0</b>	<b>33,800.0</b>	<b>50,000.0</b>	<b>60,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	259.1	43,800.0	143,800.0	33,800.0	50,000.0	60,000.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input	11,739.6	10,000.0						
	<b>TOTAL DIRECT FINANCING</b>	<b>11,998.7</b>	<b>53,800.0</b>	<b>143,800.0</b>	<b>33,800.0</b>	<b>50,000.0</b>	<b>60,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>11,998.7</b>	<b>53,800.0</b>	<b>143,800.0</b>	<b>33,800.0</b>	<b>50,000.0</b>	<b>60,000.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
21109	Pacific Marine Industrial Zone	11,998.7	53,800.0	33,800.0	99,598.7

**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 facilitate the flow of credit to SME sector, increase the number of formal sector SMEs including women-owned businesses and increase SME revenue and assets generated by SMEs participating in the Risk Sharing Facility.

**Status:**

The Bank South Pacific (BSP) Bank is the only Participating Financial Institution (PFI) fully committed to participate in this project. BSP informed the Project Steering Committee (PSC) in its PSC Meeting No.2, held on Thursday 3rd July 2014 that it has rolled out this project nationwide as they have created SME sections / divisions in all their branches throughout the country (PNG) with staff trained to cater for this project.

Some highlights of achievements at the time of this report include:

1. Total number of SME accessing loan - 358
2. Employment created - 554
3. Number of women entrepreneurs accessing loan - 30
4. Highest location of business - Morobe
5. About 95% of SME Baseline Study has been completed.

**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 in association with relevant stakeholders including public/private sector, NGOs and other interest groups.

**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 staff cost will be met by the GoPNG counterpart funds as per agreed in the Financial Agreement and this will be appropriated in the Development Budget as according to the conditions of the Financial Agreement. The maintenance and repair cost will be met by the World Bank funding component under the project's operational budget. The department will take responsibility to maintain all materials when the life span of project lapse.

**03220 SME Access Risk Financing Facility****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,870.6	7,001.0	18,100.0	9,900.0	6,690.0	1,510.0		
	Sub-Total	<b>3,870.6</b>	<b>7,001.0</b>	<b>18,100.0</b>	<b>9,900.0</b>	<b>6,690.0</b>	<b>1,510.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,870.6</b>	<b>7,001.0</b>	<b>18,100.0</b>	<b>9,900.0</b>	<b>6,690.0</b>	<b>1,510.0</b>		
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>3,870.6</b>	<b>7,001.0</b>	<b>18,100.0</b>	<b>9,900.0</b>	<b>6,690.0</b>	<b>1,510.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	1,870.6	7,001.0	15,100.0	6,900.0	6,690.0	1,510.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0		3,000.0	3,000.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>3,870.6</b>	<b>7,001.0</b>	<b>18,100.0</b>	<b>9,900.0</b>	<b>6,690.0</b>	<b>1,510.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,870.6</b>	<b>7,001.0</b>	<b>18,100.0</b>	<b>9,900.0</b>	<b>6,690.0</b>	<b>1,510.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21262	SME Access Risk Financing Facility	3,870.6	7,001.0	9,900.0	20,771.6

**262 - Department of Industrial Relations**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capacity Building</b>							
04671	ILO Support Program	3.0	0.6	0.6	0.6	0.6	0.6
<b>Total Capacity Building</b>		<b>3.0</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
<b>Capital Investment</b>							
04190	Labour and Industrial Relations Capacity Development	46.0	5.0	10.0	13.0	9.0	9.0
<b>Total Capital Investment</b>		<b>46.0</b>	<b>5.0</b>	<b>10.0</b>	<b>13.0</b>	<b>9.0</b>	<b>9.0</b>
<b>Grand Total</b>		<b>49.0</b>	<b>5.6</b>	<b>10.6</b>	<b>13.6</b>	<b>9.6</b>	<b>9.6</b>

## 262 - Department of Industrial Relations

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10.0	18.4	4.0	3.6	3.6	3.6	3.6
	Sub-Total		10.0	18.4	4.0	3.6	3.6	3.6	3.6
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			30.6	1.6	7.0	10.0	6.0	6.0
	Sub-Total			30.6	1.6	7.0	10.0	6.0	6.0
	TOTAL DIRECT PROJECT COST		10.0	49.0	5.6	10.6	13.6	9.6	9.6
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10.0	49.0	5.6	10.6	13.6	9.6	9.6
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			3.0	0.6	0.6	0.6	0.6	0.6
	b) Self Generating Revenue								
	a) Government Input		10.0	46.0	5.0	10.0	13.0	9.0	9.0
	TOTAL DIRECT FINANCING		10.0	49.0	5.6	10.6	13.6	9.6	9.6
D	Technical Assistance								
	TOTAL FINANCING (C+D)		10.0	49.0	5.6	10.6	13.6	9.6	9.6
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

**PIP Number: 04190**

**Project Name: Labour and Industrial Relations Capacity Development**

**Executing Agency: 262 - Department of Industrial Relations**

**Objectives:**

To develop and strengthen current staff capacity in all Provincial Labour offices to carry out more enforcement and compliance activities under the various labour laws and to assist employers and workers organisations on employment related issues and terms and conditions of employment.

**Status:**

It will involve the opening up of closed PLOs, upgrade offices, build new offices and the resourcing of the PLOs to strengthen DLR's capacity at the sub-national levels.

This is in order to extend DLIR's services to the sub-national levels on labour and administrative services so to be accessible to the labour force both existing and new entrants into the labour market. In total, 8 x PLOs have been identified for construction of new officers and staff houses namely: Oro, Western, Gulf, Milne Bay, West New Britain, Sandaun, Simbu and AROB. Of these eight (8), 3x PLOs have secured land namely Oro, Gulf and Sandaun and for implementation in 2015..

The 2014 appropriation of K10 million is yet to be fully utilised due to senior management issues which hindered the progress of the project.

**Components:**

The main components of the project are:

1. Equipment
2. Training
3. Capital Works (construction and renovation of existing PLOs)
4. Land acquisition
5. Other project related expenses

The 2015 scope covers:

1. Construction of Oro, Gulf and Sandaun PLOs including 3x3BR stand-alone staff houses
2. Complete renovation works on existing PLOs
3. Land acquisition/Surveying/architectural designs for 5x PLOs and 14x Storeys HQ Office complex (NCD)
4. Training; and
5. Project Management/project related expenses.

**Location:**

The project will be implemented in all 22 provinces. However, in 2015, the scope will cover NCD, Oro, Gulf, Sandaun, New Ireland, WHP (Mt. Hagen), ENBP (Kokopo), Morobe (Lae), Madang and ESP (Wewak).

**Justification:**

Negligence over the years on the functions of the Provincial Labour offices has resulted in the existing Provincial Labour Offices lacking in capacity both in human and infrastructure to function efficiently and effectively at the provincial level whilst the Hela and Jiwaka provinces need to have their provincial labour offices established.

Therefore, these project will address the capacity constraints for all provinces except for Hela and Jiwaka Province in which new offices will be built.

**Capacity:**

The DLIR has the capacity to implement the project through the Project Steering Committee.

**Beneficiaries:**

The beneficiaries will be the Provincial Labour Offices and the provincial population through the improvement in the labour services provided.

**Sustainability:**

The project will be sustained under the Provincial Labour Offices through the Labour & Industrial Relations Department HQ.



**04190 Labour and Industrial Relations Capacity Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	15,400.0	3,400.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total		<b>10,000.0</b>	<b>15,400.0</b>	<b>3,400.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			30,600.0	1,600.0	7,000.0	10,000.0	6,000.0	6,000.0
	Sub-Total			<b>30,600.0</b>	<b>1,600.0</b>	<b>7,000.0</b>	<b>10,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>46,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>13,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>	<b>46,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>13,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	46,000.0	5,000.0	10,000.0	13,000.0	9,000.0	9,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>46,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>13,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>46,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>13,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22136	Labour and Industrial Relations Capacity Development	0.0	10,000.0	5,000.0	15,000.0

**PIP Number: 04671**

**Project Name: ILO Support Program**

**Executing Agency: 262 - Department of Industrial Relations**

**Objectives:**

To establish the Labour and Industrial Relations governance standards so to be on par with the ILO standards and therefore on par with the world labour and industrial relations standards.

**Status:**

This is a new program to begin implementation in 2015.

**Components:**

The main components are:

1. Equipment; and
2. Training/Awareness Campaigns/Workshops.

**Location:**

The project will be located at the Labour Office HQ, Port Moresby.

**Justification:**

The Labour and Industrial Relations Department needs to be on par with the International Labour Organisation standards and this program is aimed at enhancing their capacity in the need areas.

**Capacity:**

The DLIR has the capacity to implement the project.

**Beneficiaries:**

The direct beneficiaries are the Labour and Industrial Relations employees and PNG workers as a whole as they will benefit from the ILO standards set.

**Sustainability:**

The project will be sustained under the Department of Labour and Industrial Relations.

## 04671 ILO Support Program

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	600.0	600.0	600.0	600.0	600.0
	Sub-Total			3,000.0	600.0	600.0	600.0	600.0	600.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			3,000.0	600.0	600.0	600.0	600.0	600.0
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				3,000.0	600.0	600.0	600.0	600.0	600.0
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			3,000.0	600.0	600.0	600.0	600.0	600.0
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			3,000.0	600.0	600.0	600.0	600.0	600.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			3,000.0	600.0	600.0	600.0	600.0	600.0
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
22289	ILO Support Program (UN Funded)	0.0	0.0	600.0	600.0

**264 - Department of Works & Implementation**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capital Investment</b>							
02060	National Roads Maintenance Program	70.0	10.0	20.0	20.0	20.0	
02207	World Bank Road Maintenance Project (Six Provinces)	227.4	28.8	59.6	72.0	67.0	
02793	PNG Transport Sector Support Program	686.9	167.2	219.9	189.9	109.9	
02997	Highlands Region Roads Improvement Investment Program	305.9	125.9	60.0	60.0	60.0	
03595	Provincial Roads Rehabilitation and Maintenance	25.0	5.0	10.0	5.0	5.0	
03596	ADB Bridge Replacement & Improve Rural Access Project	202.3	57.2	74.1	71.0		
03968	Lae-Nadzab Road (4 Lane)	90.0	70.0	20.0			
04165	POM City Roads	253.5	233.5	20.0			
04166	Lae City Roads	40.0	20.0	20.0			
04168	East /West New Britian Highway	50.0	10.0	20.0	20.0		
04601	Togoba-Kisenepoi ( Highlands Highway)	50.0	25.0	15.0	10.0		
04661	Road Maintenance & Rehabilitation-Phase 2-Additional Funding	72.9	32.9	20.0	20.0		
04678	Provincial Roads Rehabilitation & Maintenance Program	358.0	121.0	94.0	84.0	59.0	
04679	National Hghways Rehabilitation & Maintenance Program	515.0	150.0	100.0	180.0	85.0	
04680	Missing Link Roads & Bridges Program	232.5	57.0	45.0	45.0	85.5	
04718	Telefomin-Tabubil Road (missing Link)	20.0	5.0	5.0	5.0	5.0	
04720	Capacity Development of Madang Ciovil Engineering	8.1	2.1	2.0	2.0	2.0	
04721	Capacity Development for Road Maintenance	8.6	2.6	2.0	2.0	2.0	
04722	Disaster Risk Management and Climate Change - Transport	9.2	3.2	2.0	2.0	2.0	
<b>Total Capital Investment</b>		<b>3,225.3</b>	<b>1,126.4</b>	<b>808.6</b>	<b>787.9</b>	<b>502.4</b>	
<b>Grand Total</b>		<b>3,225.3</b>	<b>1,126.4</b>	<b>808.6</b>	<b>787.9</b>	<b>502.4</b>	



**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 but rolled 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. Road maintenance work is in progress on the 16 National Highways and is at satisfactory and will continue into 2014.

Additional road categorised under this main program are:

1. East-West New Britain Highway. Three phases done to date
  - ; -Investigation Phase
  - Preliminary Design and Cost Estimate
  - Clearing and grabbing works at both East and West areas leading to the missing link connection point.
2. East Cape Road (Magi Highway) preparing for upgrading and sealing works.
- 3.

**Components:**

Road projects under this Main Program to be implemented in 2014.

1. Sepik Highway - Wewak to Vanimo
2. Madang Ramu
3. Gulf - Southern Highlands
4. New Britain Highway
5. Buluminskey Highway
6. Fisika Road - Kabum - Sialum - Nawae
7. Kandrian - Kimbe
8. Mt Hagen City Road
9. Esa'ala Road
10. Port Moresby Roads
11. Kisenepoi - Kagul
12. Karamui Bridge
13. Goilala - Mona Road
14. Northern Highway (Pongani - Afore Road)
15. ADB Roads shortfall (6 roads)

**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.

1. Sepik Highway - Wewak to Vanimo
2. Madang Ramu
3. Gulf - Southern Highlands
4. New Britain Highway
5. Buluminskey Highway
6. Fisika Road - Kabum - Sialum - Nawae
7. Kandrian - Kimbe
8. Mt Hagen City Road

- 9.Esa'ala Road
- 10.Port Moresby Roads
- 11.Kisenepoi - Kagul
- 12.Karamui Bridge
- 13.Goilala - Mona Road
- 14.Northern Highway (Pongani - Afore Road)
- 15.ADB Roads shortfall (6 roads)

**Justification:**

- (i) Preservation and sustainable 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 setup 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 projects in terms of technical knowledge and experience to utilize and supervise the execution of the projects.

**Beneficiaries:**

The rural population at district, local & provincial government, business firms, local contractors and the 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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	7,977.5		70,000.0	10,000.0	20,000.0	20,000.0	20,000.0	
	Sub-Total	<b>7,977.5</b>		<b>70,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>	<b>7,977.5</b>		<b>70,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>7,977.5</b>		<b>70,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,977.5		70,000.0	10,000.0	20,000.0	20,000.0	20,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>7,977.5</b>		<b>70,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>7,977.5</b>		<b>70,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21912	Gulf Southern Highlands Highway (design)	7,977.5	0.0	10,000.0	17,977.5



**PIP Number: 02207**

**Project Name: World Bank Road Maintenance Project (Six Provinces)**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

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:**

Cardno Emerging Markets Pty Ltd was appointed as the Employers Project Manager (EPM) on 10 December 2012 and was fully established by 16 January 2013. The slow progress of RMRP II was because of the delay in the appointment of the EMP.

A World Bank Supervision Mission was undertaken on 11-22 February 2013 during which the team reviewed the mobilization and implementation of RMRP II. The team concluded that progress was generally satisfactory.

I. Upgrade to Seal Hiritano Highway from Inawabui to Bereina in Central Province & NEC has awarded the contract to Global Construction for K25.96 million in March 2013. Upgrade to Seal Hiritano Highway between Malalaua and Epo in Gulf, Contract No: DoW /RMRPII/02/GLF/2013. Contract started 3rd June 2013. Progress is about 82% at 62% of time and is 8 weeks ahead of program.

II. Routine maintenance of Hiritano Highway between Malalaua and Kerema in Gulf Province: Contract NO: RMRPII/RM/01/GLF/2013. Progress is only about 5% at 18% of time and is behind program by 13 weeks. Completion date is 12 February 2016.

III. Upgrade to Seal Hiritano Highway from Inawabui to Bereina in Central Province, Contract No: DOW/RMRPII/01/CEN/2012. Contract commenced on 28th August 2013. Completion date 27th February 2014, with work actually completed on 21st January 2014.

**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:**

Currently work is in progress on the following road sections:

- 1. Inawabui to Bereina Rehabilitation - (Central) - 17.2km
- 2. Malalaua to Epo Rehabilitation - (Gulf) - 57 km
- 3. Malalaua to Kerema Maintenance - (Gulf) - 67.0 km

**Justification:**

The Government's overall goal is to maintain and rehabilitate its road infrastructure to enable it to contribute to the 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 to markets and 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 who will be responsible for implementation of the 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 roads network.

**Beneficiaries:**

The project beneficiaries will include:

- (i) the people of the participating 10 provinces
- (ii) vehicle operators
- (iii) farmers, (iv) service providers
- (v) private contractors
- (vi) local business houses and
- (vii) executing agencies and the country at large.

**Sustainability:**

Roads completed under this program will be handed over to the National Roads Authority for continued maintenance works.

**02207 World Bank Road Maintenance Project (Six Provinces)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	13,908.6	28,337.0	227,370.0	28,800.0	59,590.0	71,990.0	66,990.0	
	Sub-Total	<b>13,908.6</b>	<b>28,337.0</b>	<b>227,370.0</b>	<b>28,800.0</b>	<b>59,590.0</b>	<b>71,990.0</b>	<b>66,990.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>	<b>13,908.6</b>	<b>28,337.0</b>	<b>227,370.0</b>	<b>28,800.0</b>	<b>59,590.0</b>	<b>71,990.0</b>	<b>66,990.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>13,908.6</b>	<b>28,337.0</b>	<b>227,370.0</b>	<b>28,800.0</b>	<b>59,590.0</b>	<b>71,990.0</b>	<b>66,990.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	13,908.6	23,337.0	192,370.0	18,800.0	49,590.0	61,990.0	61,990.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	35,000.0	10,000.0	10,000.0	10,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>13,908.6</b>	<b>28,337.0</b>	<b>227,370.0</b>	<b>28,800.0</b>	<b>59,590.0</b>	<b>71,990.0</b>	<b>66,990.0</b>	
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>13,908.6</b>	<b>28,337.0</b>	<b>227,370.0</b>	<b>28,800.0</b>	<b>59,590.0</b>	<b>71,990.0</b>	<b>66,990.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20293	World Bank Road Maintenance Project (Six Provinces)	13,908.6	28,337.0	28,800.0	71,045.6

**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. 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.

**Status:**

This is an existing project and ongoing. Implementation is in progress at these locations:

1. Central Province: Magi Highway, Hiritano Highway

(4 x minor works contract) 2 x awaiting CSTB to forward confirmed contract and 2 x Bid close awaiting CSTB approval

2. Milne Bay Province : connecting through Magi Highway

3 x minor works contracts , 2x awaiting CSTB `s approval and 1 x work in progress

3. Morobe Province : Wau Bulolo Minor contracts

3 x minor works contract for repairing pot holes, Drainage works, road widening. 1 x contract approval on the Ramu Highway, 1x contract in along Wau has been retendered and 1 x going through pre tender committee for contract to be awarded.

4. West New Britain : NB Highway

3 x minor works contracts, 2 x work in progress satisfactorily and 1 x awaiting CSTB approval

5. East New Britain : New Britain Highway

12 x minor workscontract approved, 11 completed , 1 x second cycle and 2 x new contracts to be approved

6. New Ireland: Buluminsky Highway

5 x minor works contracts have s 32approval completed, 3 completed, 2 in progress with 1 being preferred for tender.

7. Madang - Ramu Highway & Coastal Highway

1 x contract along Ramu Highway work in progress and is 90% completed. Work done is generally minor works, and 1 x contract to be tendered.

Coastal Highway : 2 x minor work contract are in working progress

8. East Sepik : Coastal & Sepik Highway

All minor and major works contract are delayed due to contractors capacity

9. Sandaun: Coastal & Sepik Highway

2 x contracts along Coastal Sepik Highway are in working progress at 36% physical work completed and 1 x contract along Sepik Highway awaiting CSTB approval

10. Morobe & EHP: Waterise Junction, Leron Junction

29 total contracts for 2013. Morobe section: contract awarded to Shorncliff, 12 minor works contract completed, 1 suspended, 16 still outstanding.

Wateraise Junction design and Leron Culvert design contract finalized. Work to commenced.

11. EHP: 42 work orders issues, 14 have been completed, 28 are outstanding, Work done are generally, roadwidening, clearing slips, line drains and pothole repairs. Covec is undertakingslip works and while Loma contractors doing the minor works. Progress to date is 40% completed.

Most are minor contracts still progressing at a very slow phase. Delay in approval of those minor contracts is delaying most projects.

**Components:**

The components of this program 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 (12) 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 service 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 sector 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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	8,126.2	10,000.0	35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total	<b>8,126.2</b>	<b>10,000.0</b>	<b>35,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		193,400.0	651,870.0	162,200.0	209,870.0	179,870.0	99,930.0	
	Sub-Total		<b>193,400.0</b>	<b>651,870.0</b>	<b>162,200.0</b>	<b>209,870.0</b>	<b>179,870.0</b>	<b>99,930.0</b>	
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>8,126.2</b>	<b>203,400.0</b>	<b>686,870.0</b>	<b>167,200.0</b>	<b>219,870.0</b>	<b>189,870.0</b>	<b>109,930.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>8,126.2</b>	<b>203,400.0</b>	<b>686,870.0</b>	<b>167,200.0</b>	<b>219,870.0</b>	<b>189,870.0</b>	<b>109,930.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	1,027.1	193,400.0	651,870.0	162,200.0	209,870.0	179,870.0	99,930.0	
	b) Self Generating Revenue								
	a) Government Input	7,099.1	10,000.0	35,000.0	5,000.0	10,000.0	10,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>8,126.2</b>	<b>203,400.0</b>	<b>686,870.0</b>	<b>167,200.0</b>	<b>219,870.0</b>	<b>189,870.0</b>	<b>109,930.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>8,126.2</b>	<b>203,400.0</b>	<b>686,870.0</b>	<b>167,200.0</b>	<b>219,870.0</b>	<b>189,870.0</b>	<b>109,930.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20315	Transport Sector Support Program	8,126.2	203,400.0	84,400.0	295,926.2
22558	Transport Sector Support Program Phase 2	0.0	0.0	82,800.0	82,800.0

**PIP Number: 02997**

**Project Name: Highlands Region Roads Improvement Investment Program**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To restore roads in the Highlands region in order to continue export growth and to integrate highlands subsistence farming into main stream economy by improving critical road links and establishing a sustainable and effective road maintenance operation.

**Status:**

A ten year long term performance based maintenance contract has been awarded for the two sub-projects for Phase 1 which are Laiagam - Pogera (60kms) and Mendi - Kandep (50kms). The contracts have been awarded to Covec (China).

Compensation demands have delayed progress of work for Laiagam - Pogera & Kandep to Laiagam. Mendi - Kandep (50km)

Physical completion is 48%, while Financial Progress is 43%. Almost half of the funding allocated for this road section is expended. Work is in progress for sealing and is satisfactory.

For Laiagam - Pogera (60km), physical completion is at 58%, while Financial Progress is at 42%. Almost half of the funding allocated for this road section has been expended. Work is in progress for sealing but at a slow phase due to land compensation and resettlement issues affecting the work progress.

Mendi - Kandep (50 kms) progress report on civil works, Physical completion is currently at 44.5 %.

**Components:**

Components to this program include;

- a) Upgrading and Sealing of 255 kilometres of road and
- b) Rehabilitation of 213 kilometres of roads

The two components comprises 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 and 10. River Training and Protection.

**Location:**

The Project Management Units are housed in Department of Works Headquarters and Provincial Works Offices in the five (5) Highlands Provinces where actual works are being carried out in those provinces, particularly for the selected provincial roads.

**Justification:**

The Project is a Multi Financing Facility (MFF) for the Highlands Roads Network to be implemented consistent to the current National Transport Development Plan (NTDP). The PNG DSP envisages roads transportation as major infrastructure that links and boosts the economy of the country. The highlands region is a high economic area where most of the country income is earned and road infrastructure is important to deliver and support these resources.

The overall Investment Program focuses on the Highlands core road network (HCRN) and will include:

- (a) projects to improve about 1,400km of the HCRN to be funded through four or more tranches under this MFF;
- (b) design and supervision of road improvement works, preparation and administration of long-term road maintenance contracts for the entire 2,500km of HCRN, and capacity development of road agencies; and
- (c) monitor.

**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 efficient flow of businesses and movement of goods and services to the highlands region. It will greatly benefit the entire highlands region and its population and the state from the tax that it will generate from these businesses and the general public in all forms and levels.

**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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		22,000.0	305,900.0	125,900.0	60,000.0	60,000.0	60,000.0	
	Sub-Total		<b>22,000.0</b>	<b>305,900.0</b>	<b>125,900.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>		<b>22,000.0</b>	<b>305,900.0</b>	<b>125,900.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>22,000.0</b>	<b>305,900.0</b>	<b>125,900.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			155,900.0	95,900.0	20,000.0	20,000.0	20,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input		22,000.0	150,000.0	30,000.0	40,000.0	40,000.0	40,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>22,000.0</b>	<b>305,900.0</b>	<b>125,900.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>22,000.0</b>	<b>305,900.0</b>	<b>125,900.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22069	Highlands Region Roads Improvement Program (HRRIP II )	0.0	22,000.0	89,400.0	111,400.0
22107	Highlands Region Road Improvement Investment Prog.-phase I	0.0	0.0	36,500.0	36,500.0



**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:**

Work is in progress for the following roads funded in 2013:

1. Alotau - East Cape Road
2. Mt Hagen Baiyer Road
3. Bubuleta - Agaun Road
4. Hagen - Kunjip and Hagen Toguba Road
5. Kikori - Gulf Road

**Components:**

Work to commence in 2014 on the following new roads:

1. Talasea Road , 2. Wapenamanda Road, 3. Pangu Laigam (Stage 3), 4. Waseta Kendaka Road,
5. Lumusa-Baiyer Road, 6. Pogera MOA (Pogera - Tari Road), 7. Kiriwina Ring Road
8. Telefomin Roads, 9. Nipa Kutubu Roads, 10. Hagen Town Roads , 11. Bena to Ramu Road
12. Kupiano Town Roads, 13. Hiri Lai Road, 14. Finschaffon Road Works, 15. Nawae Roads
16. Koroba Kapiago Road, 17. Kulupugu Road, 18. Kimil to Tabibuga Road
19. Rouna and Sirimunu Infrastructure including Roads

**Scope of Works:**

1. Surface Graveling, 2. Major Earth works, 3. Minor resealing
4. Pavement grading works, 5. Sealing , 6. Drainage works, 7. Emergency Maintenance,

**Location:**

The specific roads to be covered are:

1. Talasea Road , 2. Wapenamanda Road, 3. Pangu Laigam (Stage 3), 4. Waseta Kendaka Road,
5. Lumusa-Baiyer Road, 6. Pogera MOA (Pogera - Tari Road), 7. Kiriwina Ring Road
8. Telefomin Roads, 9. Nipa Kutubu Roads, 10. Hagen Town Roads , 11. Bena to Ramu Road
12. Kupiano Town Roads, 13. Hiri Lai Road, 14. Finschaffon Road Works, 15. Nawae Roads
16. Koroba Kapiago Road, 17. Kulupugu Road, 18. Kimil to Tabibuga Road
19. Rouna and Sirimunu Infrastructure including Roads

**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 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:**

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 experience to utilize and supervise the executive of the projects.

**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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	25,000.0	5,000.0	10,000.0	5,000.0	5,000.0	
	Sub-Total		<b>10,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>		<b>10,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>10,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	25,000.0	5,000.0	10,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>10,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>10,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22153	Kimil - Tabibuga Road	0.0	10,000.0	5,000.0	15,000.0

**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:**

As per the 2014 Budget Appropriations, the project was appropriated a total of K 46,303,000.0 million (GoPNG- K20, 000.0 m) and (ADB Loan K26, 303,000.0 m). Out from the GoPNG component, warrant released to date is K13, 333,334.0 million as of the first & second quarter. The balance of K 6,666,666.0 million is anticipated to be released by August 2014.

Progress to date presented in the mid-year review:

Chodai Co Ltd has completed the Detail Engineering/Design for all 27 bridges. Currently work is in progress for resettlement stage as per the Projects Tentative Implementation Schedule.

All resettlement exercise for package 1&2 has been completed while package 3&4 is 95% completed and is behind schedule due to land owner-ship issues.

Procurement is expected to commence once resettlement stage is fully completed. As it is in the ADB loan agreement that actual construction will begin once the land owner-ship issues are resolved.

Completed Procurement Plan for the 4 packages.

To date, six bridges (6) on the magi Highway and Hiritano Highway in the Central Province has been tendered as package 1 and bids have been closed since February 2014.

Another 12 Bridges on New Britain Highway in the West New Britain have also been tendered as package 2 and bids have been closed since 28th March 2014.

**Components:**

Components to this program includes the following

1. Bridge replacement and Improving rural access
  - a) Civil Works
  - b) Consulting services for design and supervision
  - c) Resettlement
2. Capacity development of Department of Works Bridge Asset Management System (BAMS)
3. Road safety awareness in rural areas
4. Project administration

**Location:**

Phase 1:

1. Hiritano H/way - 3 Bridges (Laloki , Brown River, Angabanga )
2. Magi Highway - 3 Bridges (Dogona , Kokebagu, Sivitana)
3. New Britain H/way - 12 Bridges (Ulamona, Ibana, Pika, Soi, Koloi, Lobu, Kiava, Aleuu, Otutaba, Marapu, Ubai and Korori )
4. Sepik Highway - 3 Bridges (Pasik, Potohu and Potohu)
5. Ramu Highway - 6 Bridges (Gusap, Bora, Dry Wara, Miya, Wasigo and Tapo Ford)

**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 other government strategies.

**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:**

The sustainability of these road maintenance will be through the maintenance recurrent funding to carry out periodic and specific maintenance and supervision in order that the projects are supervised to enable quality results and 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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,631.9	46,303.0	202,320.0	57,200.0	74,130.0	70,990.0		
	Sub-Total	<b>4,631.9</b>	<b>46,303.0</b>	<b>202,320.0</b>	<b>57,200.0</b>	<b>74,130.0</b>	<b>70,990.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,631.9</b>	<b>46,303.0</b>	<b>202,320.0</b>	<b>57,200.0</b>	<b>74,130.0</b>	<b>70,990.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>4,631.9</b>	<b>46,303.0</b>	<b>202,320.0</b>	<b>57,200.0</b>	<b>74,130.0</b>	<b>70,990.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		26,303.0	169,320.0	47,200.0	62,130.0	59,990.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,631.9	20,000.0	33,000.0	10,000.0	12,000.0	11,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>4,631.9</b>	<b>46,303.0</b>	<b>202,320.0</b>	<b>57,200.0</b>	<b>74,130.0</b>	<b>70,990.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,631.9</b>	<b>46,303.0</b>	<b>202,320.0</b>	<b>57,200.0</b>	<b>74,130.0</b>	<b>70,990.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21412	ADB Bridge Replacement & Improve Rural Access Project	4,631.9	46,303.0	57,200.0	108,134.9



**PIP Number: 03968**

**Project Name: Lae-Nadzab Road (4 Lane)**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The Infrastructure Development Authority is implementing the project for the 40km road from Lae to Nadzab from a two lane to a four lane road. The main aim is to improve the efficient flow of traffic and minimize road hazards.

**Status:**

Actual construction of 4 lane road has not commenced yet. Currently status:

- 1.Design and Pre-engineering survey - 1st Section Lae Wharf to Wau/ Bulolo Junction
2. Road corridor structures & Land tenure payments.

**Components:**

The component to this projects includes:

1. Wau/Bulolo Junction to 5 Mile Roundabout
2. 5 Mile Service Station to Bungandi Roundabout
3. Wau/Bulolo Junctionto Nadzap Airport Turnoff
4. Yalu Bridge

**Location:**

Project is in Lae, Morobe Province

**Justification:**

With increasing economic activities eventuating in Lae, traffic hazard has beena major problems in Lae road traffic. Efficient flow of traffic will be maximised through four(4) lane road.

**Capacity:**

1. Contract has been awarded to China Railway International
2. Lae to Wau/Bulolo has been fully designed (40km)
3. Contract has been signed in June 2013 and contractor has already mobilised on site in preparation for the actual road construction.
4. Construction work was expected to start in July 2013

Additional Information: Project Management Consultants are financed under the K15million allocated to PPP Transaction Project Office

**Beneficiaries:**

Residents and business houses of Lae City.

**Sustainability:**

This project will be maintained and sustained by the normal budgetary allocation of the Lae Urban LLG and funds from the Morobe Provincial Government after theroads are upgraded and constructed.

**03968 Lae-Nadzab Road (4 Lane)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	125,000.0		90,000.0	70,000.0	20,000.0			
	Sub-Total	<b>125,000.0</b>		<b>90,000.0</b>	<b>70,000.0</b>	<b>20,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>	<b>125,000.0</b>		<b>90,000.0</b>	<b>70,000.0</b>	<b>20,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>125,000.0</b>		<b>90,000.0</b>	<b>70,000.0</b>	<b>20,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	125,000.0		90,000.0	70,000.0	20,000.0			
	<b>TOTAL DIRECT FINANCING</b>	<b>125,000.0</b>		<b>90,000.0</b>	<b>70,000.0</b>	<b>20,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>125,000.0</b>		<b>90,000.0</b>	<b>70,000.0</b>	<b>20,000.0</b>			
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21757	Lae-Nadzab Road (4Lane)	125,000.0	0.0	70,000.0	195,000.0

**PIP Number: 04165**  
**Project Name: POM City Roads**  
**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To construct alternative roads to provide reliable transport network system through the provision of good road linking major suburbs in the National Capital District and provide alternative routes to cater for the current city expansion plans.

**Status:**

All six contracts have been awarded in 2013 and work is progressing satisfactorily in 2013 and continuing into 2014.

1. Reconstruction of Gordons Industrial Road : Contract awarded to Global Construction and signed in 31/05/2013. Design completed, acquired land and awaiting current land occupant to vacate the site where construction will go through. Construction not started but the physical progress is 60% completed.
2. Construction of Gerehu , 9 Mile Road : Contract awarded to China Harbour and signed in 31/05/2013, pending loan negotiation from Chinese Exim Bank and the design is 20% completed. The general physical work progress is 10% completed.
3. Design & Construction of Kookaburra Road and the Fly over at the Erima Junction: Contract awarded to Hawkins PNG Ltd and signed in 26/07/2013. Design in progress for the four lane and flyover at Erima. The general physical work is 40% completed.
4. Design & Construction of Hubert Murray Highway ( Erima to 9 Mile) : Contract awarded to Dekenai Construction signed in 31/05/2013. The four lane road design is completed and ready for the road construction whilst the Bayle Bridge is redesign to connect the four lane road. Costing for the covers design & construction for four lane bridge.
5. Design & Contruction of MoreaTobo and associated roads from 6 mile to 7 mile: Contract awarded to Hebou Construction signed in 31/05/2013. Work contruction in progress at 11% completion and the general physical work progress is 40% completed.
6. Gerehu - Poreporena (Hanuabada): Contract awarded to China Harbor signed in 14/06/2013: Designed completed awaiting Loan negotiation and effectiveness. Physical progress is 10% completed.

**Components:**

Major components include

;1.Design and Construction on the following 6 road section endorsed by NEC:

- a. Gerehu- Hanuabada (Popreporena Highway) : Design ,4 lane road 14.4 km,
- b. Gerehu - 9 mile Arterial Road : Design ,4 lane road 8.7 km,
- c. Gordons Industrial Roads : Design ,2 lane 3.74 km ,
- d. Hubert Murray Highway (Erima ,9 Mile) :DC ,4 lane 2.2 km inc 8 Mile Bridge,
- e. Kookaburra Road / Fly over at the Erima Junction : DC - 2.5 km 4/6 lane, 600m fly over,
- f. Morea Tobo Roads (6 Mile - 7 mile) : Dc - 1.2 km 4 lane , 4.7 km 2 lane

**Location:**

Port Moresby, Nation's Capital District.

**Justification:**

The Upgrading and improvement of the six selected Roads will significantly ease the congestion that is currently stalling the flow of traffic traversing the main intersection from Jacksons Airport, Sogeri road and Hiritano Highway as a result of increase in the volume of vehicles causing traffic congesting in NCD.

The volume of traffic in Port Moresby has significantly increased, coupled with the increasing population have given rise to these traffic congestions along these sections of the NCD roads.

**Capacity:**

NCDC has contracted Cardno to be the project manager while NCDC manages all contract payments. NCDC has the experience and capacity to administer and manage the six road projects through its Engineering Division.

**Beneficiaries:**

The direct beneficiaries of this project are:

1. City residents, private and public sector workers and services, commuters and non government organizations.
2. Agencies and non citizen communities and workers.
3. Business houses and Investors, Tourists, International dignitaries.

**Sustainability:**

NCDC is capable of sustaining these roads through its internal and National Government's Support.

**04165 POM City Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	100,000.0	170,000.0	253,500.0	233,500.0	20,000.0			
	Sub-Total	<b>100,000.0</b>	<b>170,000.0</b>	<b>253,500.0</b>	<b>233,500.0</b>	<b>20,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>	<b>100,000.0</b>	<b>170,000.0</b>	<b>253,500.0</b>	<b>233,500.0</b>	<b>20,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>100,000.0</b>	<b>170,000.0</b>	<b>253,500.0</b>	<b>233,500.0</b>	<b>20,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			183,500.0	183,500.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	100,000.0	170,000.0	70,000.0	50,000.0	20,000.0			
	<b>TOTAL DIRECT FINANCING</b>	<b>100,000.0</b>	<b>170,000.0</b>	<b>253,500.0</b>	<b>233,500.0</b>	<b>20,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>100,000.0</b>	<b>170,000.0</b>	<b>253,500.0</b>	<b>233,500.0</b>	<b>20,000.0</b>			
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21749	POM City Roads	100,000.0	170,000.0	233,500.0	503,500.0

**PIP Number: 04166**

**Project Name: Lae City Roads**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To improve the Lae City Road System with Concrete Roads specific to meet Lae city's weather condition and to improve the road network and transport infrastructure by upgrading the 37 km arterial roads and collector roads as well as to conduct the study of the Bumbu River training in Lae City.

**Status:**

The project has achieved the following

- ;a. Appropriate design and technical specification being finalized since 2013
- b. Structural repairs in progress for stage 3
- c. Majority of the contracts valued at K96.8 million are completed, whilst Bumbu Road is expected to be completed before the end 2014.
- d. Six (6) additional contracts under stage 3 totalling K268.5 million has been tendered and awarded in January 2014 and progressing on track.

The total length of the awarded contracts is 26.74km and work is progressively satisfactory for all projects under stage 3.

**Components:**

Components to this project include:

- 1. To settle outstanding contracts
- 2. To continue outstanding construction from stage 2 and
- 3. Construction of new concrete road section.

**Location:**

Project is in Lae City, Morobe Province.

**Justification:**

The Upgrading and Sealing of the identified highly capacity roads within the Lae City is of great significance to the economy of Morobe Province and PNG as a whole.

The expenditure on such an investment is warranted on the basis of the increases in the number of high impact industries and the prospect of future investments of significant value which will boost the nation's economy. The improved and better connectivity within the Lae City will compliment the growth of the business industry, the volume of traffic as well as the increasing population.

**Capacity:**

The Morobe Provincial Government and the Department of Works (through the Provincial Works Division) have the capacity to implement the project. The project will see the full upgrading and reconstruction of 6 main arterial roads and the study for Bumbu River and drainage works in Lae City. A total of 14, 1087 metres of new roads will be upgraded and reconstructed to hold the weight and volume of cars, vehicles, trucks and machineries over the next 20 years.

**Beneficiaries:**

The direct beneficiaries of this project are:

City residents, private and public sector workers and services/ commuters/non government organizations and agencies and non citizen communities and workers as well as Business investments and Investors, Tourists, International dignitaries, agricultural, mining, petroleum ventures and agro-forestry ventures.

**Sustainability:**

This project will be maintained and sustained by the normal budgetary allocation of the Lae Urban LLG and funds from the Morobe Provincial Government after the roads are upgraded and constructed.

**04166 Lae City Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	79,428.4	100,000.0	40,000.0	20,000.0	20,000.0			
<b>A</b>	Sub-Total	<b>79,428.4</b>	<b>100,000.0</b>	<b>40,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>	<b>79,428.4</b>	<b>100,000.0</b>	<b>40,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>79,428.4</b>	<b>100,000.0</b>	<b>40,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	79,428.4	100,000.0	40,000.0	20,000.0	20,000.0			
	<b>TOTAL DIRECT FINANCING</b>	<b>79,428.4</b>	<b>100,000.0</b>	<b>40,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>79,428.4</b>	<b>100,000.0</b>	<b>40,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>			
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21750	Lae City Roads-(GoPNG)	79,428.4	100,000.0	20,000.0	199,428.4

**PIP Number: 04167**  
**Project Name: Mt.Hagen City Roads**  
**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To address the deteriorating condition of the existing town road.

**Status:**

Physical implementation on the pilot tract has commenced however no physical status so far on the progress.

**Components:**

Major components to this project will include

- ;1. Survey design/scoping and documentation
- 2.Tendering & evaluation of Bids
- 3. Establishment & mobilisation
- 4. Construction

**Location:**

This project is located in Mount Hagen town, Western Highlands province.

**Justification:**

Maintaining, upgrading and sealing works of existing roads with a improved drainage system will enable the road to be safe and facelift the provincial capital that in turn will stimulate economic, social development and bring other benefits to the province.

**Capacity:**

The Department of Works is responsible for the overall implementation of the project.

**Beneficiaries:**

Western Highlands Province and city commuters.

**Sustainability:**

Maintenance of the individual roads will be the responsibility of the NationalGovernment through DOW and the Western Highlands provincial government.



**04167 Mt.Hagen City Roads****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 04168**

**Project Name: East /West New Britain Highway**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To construct the New Britain Highway from Gaulim to Powel Harbour Open Bay. The construction of this New Britain Highway will open up land for more business activities such as trade, tourism economic growth and social interactions. Also it will open up important road access to Jackenort Bay airport as an alternate airport to Tokua Airport.

**Status:**

This is a new proposed project taken up by the East and West New Britain Provincial Administration and the Department of Works. Physical progress to date include

- ;1. Investigation Phase of the first Missing Link completed and opened from East New Britain end, 10km
- 2. Preliminary Design and Cost Estimate completed for second Missing Link and work in progress
- 3. Missing Link in West New Britain End, contractor mobilizing for work to commence 20km
- 4. Overall 70% work done so far on the project using DoW's recurrent maintenance budget.

**Components:**

Components to this project include

- ;1. Survey, Design, Scoping
- 2. Documentation and Tendering
- 3. Evaluation of Tender
- 4. Tender Award
- 5. Establishment/Mobilization
- 6. Construction

**Location:**

Gazelle and Pomio Districts, East New Britain Province and West New Britain Province.

**Justification:**

The main implementing agency will be the Department of Works through its Provincial Office in Kokopo.

The Provincial Administration has good track record of good working relationship with the Department of Works (DOW) in East New Britain Province.

The ENBPG has also a clean track record of coordinating and implementing past and current major projects for donor and National Government funding through the Gazelle Restoration Authority (GRA) therefore accountability and coordination during the implementation phase will not hinder the progress of the project.

**Capacity:**

The main implementing agency is the Department of Works through its Provincial Office in Kokopo. Dow has the capacity in terms of human man power and also machinery equipment to deliver the project.

**Beneficiaries:**

The Construction of the New Britain Highway will benefit both the East and West New Britain Province in opening access for more land for agriculture development, tourism and spread social infrastructure. The Population of East New Britain is over 230, 000.(2000 census).

The benefit of this proposed project could see a major effect on the economic and social environment of both provinces and Papua New Guinea as a whole.

**Sustainability:**

The ENB Provincial government should prioritise this project for continued funding annually to maintain this important road link trafficable as the current funding appropriated to DOW for NRM and NBM specifically earmarked for the national priority roads.

**04168 East /West New Britian Highway****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	10,000.0	15,000.0	50,000.0	10,000.0	20,000.0	20,000.0		
	Sub-Total	<b>10,000.0</b>	<b>15,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	15,000.0	50,000.0	10,000.0	20,000.0	20,000.0		
	<b>TOTAL DIRECT FINANCING</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>10,000.0</b>	<b>15,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21911	East/West - New Britain Highway	10,000.0	15,000.0	10,000.0	35,000.0

**PIP Number: 04601**

**Project Name: Togoba-Kisenepoi ( Highlands Highway)**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The objective is to improve the current deteriorating condition to Togoba - Section of the Highlands Highway. This is a critical section that demands Government attention in redevelopment. Without this section goods and services to the highlands region of the country will be affected.

**Status:**

One section 40km design ready for cost bidders to evaluate.

**Components:**

Project component as follows:

1. Section 1A : Togoba Junction to Nebilye Bridge
2. Section 1B: Nebilye Bridge to Kaguel bridge
3. section 1C: Nebilye Bridge
4. Section 2A: Kaguel Bridge to Kisenepoi turnoff
5. Section 2B: Kaguel Bridge
6. Reroute various sections of the road

**Location:**

This a section of the Highlands Highway that will serve the PNG LNG project and located in the Western Highlands Province.

**Justification:**

This section of the highlands highway services the biggest PNG LNG Project, OilSearch Ltd and the oil rich provinces. The redevelopment of this section is part of the High Impact Project List approved by the NEC through NEC Decision NG 47/2011 and NEC 16/2013. These projects are developed under Engineering, Procurement and Construction (EPC) arrangement.

**Capacity:**

China Machinery Engineering corporation (CMEC) Ltd has been awarded the contract and has the capacity to implement.

**Beneficiaries:**

This section of the highlands highway will serve the biggest PNG LNG project and the province as a whole.

**Sustainability:**

Department of Works will sustain this project through its annual recurrent allocations with assistance from the Southern and Western Highlands provincial governments.

**04601 Togoba-Kisenepoi ( Highlands Highway)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			50,000.0	25,000.0	15,000.0	10,000.0		
	Sub-Total			<b>50,000.0</b>	<b>25,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>50,000.0</b>	<b>25,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>50,000.0</b>	<b>25,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	25,000.0	15,000.0	10,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>50,000.0</b>	<b>25,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>50,000.0</b>	<b>25,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22570	Togoba-Kisenepoi (Highlands Highway)	0.0	0.0	25,000.0	25,000.0

**PIP Number: 04661**

**Project Name: Road Maintenance & Rehabilitation-Phase 2-Additional Funding**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The objective of the Project is to;

- (i) improve road transport to project areas through providing satisfactory physical condition and safety in selected roads and;
- (ii) strengthen institutional arrangements for road maintenance including the participation of the private sector and communities.

**Status:**

The IDA loan was approved by World Bank Board on the 9th February 2014 for an amount of USD126.5 and is expected to become effective in July or August 2014 a loan signing. This project will continue over the next five years and end in 2021. Projects selected for implementation will be guided by the agreement between World Bank and GoPNG. Some of the projects will be implemented during the current life time of RMRPII, which will end at the end of July 2016. The World Bank and GoPNG have agreed to implement projects within 4 provinces as part of Year 1 projects. These provinces are Gulf, Central, Madang and Milne Bay. The list of roads that were selected and agreed is undergoing socio and economic assessment by Finnish Overseas Consultant (FinnOC) Ltd which will then go through prioritising processes for scoping, documentation, tendering, evaluation and award by the current Employer's Manager (EPM).

**Components:**

The Component to this projects include:

1. Clearing and Grubbing
2. Earthworks
3. Drainage works
4. Pavement Reconstruction
5. Sealing of 1st and 2nd Coat

**Location:**

Throughout the entire country

**Justification:**

The project aligns with and assist PNG increase from the current 25000km to complete road network throughout the country.

**Capacity:**

The Road Maintenance and Rehabilitation Project II under Additional Financing (RMRPII AF) is the continuation of RMRPII and previous RMRP1. The IDA Credit Loan was approved by World Bank Board on 9th February 2014 for an amount of USD126.5 and is expected to become effective in July/August 2014 after Loan signing. This project will continue over the next 5 years and end in 2021. Projects selected for implementation will be guided by the will be implemented during the current life time of RMRPII, which will end at the end of July 2016. The World Bank and GoPNG have agreed to implement projects within 4 provinces as part of Year 1 projects. These provinces are Gulf, Central, Madang and Milne Bay. The list of roads that were selected and agreed is undergoing socio and economic assessment by Finnish Overseas Consultant (FinnOC) Ltd which will then go through prioritising process for scoping, documentation, tending, evaluation and award by the current Employer's Manager (EPM).

**Beneficiaries:**

This program will greatly benefit Gulf, Central, Madang and Milne Bay Provinces with regards to road rehabilitation and maintenance.

**Sustainability:**

Department of Works will sustain this project through its annual recurrent allocations with assistance from the concerned provincial governments.

**04661 Road Maintenance & Rehabilitation-Phase 2-Additional Funding****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			72,900.0	32,900.0	20,000.0	20,000.0		
	Sub-Total			<b>72,900.0</b>	<b>32,900.0</b>	<b>20,000.0</b>	<b>20,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>72,900.0</b>	<b>32,900.0</b>	<b>20,000.0</b>	<b>20,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>72,900.0</b>	<b>32,900.0</b>	<b>20,000.0</b>	<b>20,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			42,900.0	22,900.0	10,000.0	10,000.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	10,000.0	10,000.0	10,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>72,900.0</b>	<b>32,900.0</b>	<b>20,000.0</b>	<b>20,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>72,900.0</b>	<b>32,900.0</b>	<b>20,000.0</b>	<b>20,000.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22568	Rd Maint and Rehab. Project (RMRP) Phase 2- Additional Fundin	0.0	0.0	32,900.0	32,900.0

**PIP Number: 04676**

**Project Name: Capacity Development for Road Maintenance**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

Improve the existing road and also to open up the identified economic corridor; hence enabling the majority of the local population to have access to basic government services resulting in improved lifestyle through providing training for local operators and mechanics for the PTB equipment both provided by JICA and locally procured.

**Status:**

This is an ongoing project in which JICA funded 22.5 million Kina while the GoPNG contributed 2 million Kina as counterpart funding for the 52 Maintenance and Construction Equipment that were provided by Japanese Government. The purpose of this project is to recruit and train local operators and mechanics to operate and fix PTB equipment provided by JICA and those procured locally. This is a capacity building project that JICA is undertaking in contributing to the overall object of revitalisation of PTB concept. The mechanics and operators will be part of the PTB division which is under DoW. Most training will be conducted in Papua New Guinea.

**Components:**

Components to this project will include

1. Recruitment of nationals
2. Provide training in the respective provinces

**Location:**

Nationwide.

**Justification:**

This is in line with the Departments Plan to address capacity issue in upgrading their workforce in the area of technical skills to meet current demands.

**Capacity:**

DoW taken the initiatives to train the local operators and mechanics or heavy equipment fitters to operate the road maintenance equipment that were provided by JICA through the ODA scheme.

**Beneficiaries:**

Local operators and mechanics

**Sustainability:**

This is a JICA Technical Assistance Project as it is a component of revitalisation of PTB concept and if there be any counterpart funding required it should come from DoW-PTB



**04676 Capacity Development for Road Maintenance****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 04678**

**Project Name: Provincial Roads Rehabilitation & Maintenance Program**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To improve the existing provincial roads so they become trafficable and safer for all road users.

**Status:**

This is a new program to cater for the needs of roads infrastructure improvements to better service road users in the province.

**Components:**

Major project component is for up-grading and sealing of the following provincial roads:

1. Kerowagi- Kunidawa
2. Aitape - Vanimu
3. Bulumunski- Namatanai
4. Kandrian- Kimbe
5. Rouna- Sirinumu
6. Wapenamanda Road (rollover)
7. Tage - Kopiago
8. Tsak- Wapenamanda
9. Kupiano Town road sealing (rollover)

**Location:**

This program will cater for provinces around the country with current 42 provincial roads to be upgraded and sealed.

**Justification:**

Well maintained transport infrastructure is vital for the efficient flow of produce to markets and flow of consumer goods and services to village communities and access to health, education and other basic services. There are 42 identified provincial roads for upgrading and sealing. These roads have been in deplorable state due to negligence and funding constraints from provincial administration.

**Capacity:**

Department of Works has the institutional capacity to manage and supervise the successful implementation of the program through its provincial works office.

**Beneficiaries:**

This program will greatly benefit the urban populace of provinces for business and others essential services. It will also benefit rural communities access to roads for marketability and basic services.

**Sustainability:**

The State through DoW will sustain this program through the recurrent or capital investment annual allocation.

**04678 Provincial Roads Rehabilitation & Maintenance Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		107,000.0	368,000.0	131,000.0	94,000.0	84,000.0	59,000.0	
	Sub-Total		<b>107,000.0</b>	<b>368,000.0</b>	<b>131,000.0</b>	<b>94,000.0</b>	<b>84,000.0</b>	<b>59,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>		<b>107,000.0</b>	<b>368,000.0</b>	<b>131,000.0</b>	<b>94,000.0</b>	<b>84,000.0</b>	<b>59,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>107,000.0</b>	<b>368,000.0</b>	<b>131,000.0</b>	<b>94,000.0</b>	<b>84,000.0</b>	<b>59,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		107,000.0	368,000.0	131,000.0	94,000.0	84,000.0	59,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>107,000.0</b>	<b>368,000.0</b>	<b>131,000.0</b>	<b>94,000.0</b>	<b>84,000.0</b>	<b>59,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>107,000.0</b>	<b>368,000.0</b>	<b>131,000.0</b>	<b>94,000.0</b>	<b>84,000.0</b>	<b>59,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22132	Kikori - Gulf Road	0.0	10,000.0	5,000.0	15,000.0
22145	Kupiano Town Road Sealing	0.0	5,000.0	2,000.0	7,000.0
22147	Kirriwinna Ring Road	0.0	6,000.0	5,000.0	11,000.0
22150	Hiri Lai Road	0.0	10,000.0	10,000.0	20,000.0
22151	Finschafen Road Works	0.0	10,000.0	5,000.0	15,000.0

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
22156	Mt Hagen City Roads	0.0	40,000.0	20,000.0	60,000.0
22165	Esa' ala Road	0.0	6,000.0	4,000.0	10,000.0
22168	Goilala - Mona Road	0.0	5,000.0	5,000.0	10,000.0
22171	Kompiani Road	0.0	5,000.0	5,000.0	10,000.0
22196	Porgera - Tari Road Construction ( Porgera MoA)	0.0	10,000.0	5,000.0	15,000.0
22555	Highlands Highway - Togoba - Kisenepoi	0.0	0.0	0.0	0.0
22621	Highlands Highway - Kerpwagi - Kundiawa	0.0	0.0	20,000.0	20,000.0
22622	Highlands Highway - Kundiawa - Asaro	0.0	0.0	10,000.0	10,000.0
22630	Agaun - Bubuleta Road	0.0	0.0	5,000.0	5,000.0
22631	Sembirigi - Erave Road	0.0	0.0	7,000.0	7,000.0
22637	Kokopo Infrastructure ( Regional Hub)	0.0	0.0	10,000.0	10,000.0
22638	Tsak Road - Wapenamanda	0.0	0.0	3,000.0	3,000.0
22639	Tade - Kapiago Road	0.0	0.0	5,000.0	5,000.0
22668	Wapenamanda Road	0.0	0.0	5,000.0	5,000.0

**PIP Number: 04679**

**Project Name: National Highways Rehabilitation & Maintenance Program**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To improve the existing National Highways in the country to ease travelling time for passengers and goods and services.

**Status:**

This is a new program to cater for the needs of roads infrastructure improvements to better service road users in the provinces.

**Components:**

Components to this program will involve mainly upgrading and sealing to the following National highways

1. Kandrian - Kimbe road
2. Magi Highway
3. Aitape - Vanimo
4. Sepik Highway
5. Ramu - Madang
6. Hiritano
7. Bulumunski - Namatanai

**Location:**

Projects will be located in the following locations:-

Hiritano and Magi in Central Province, Ramu in Madang Province, Sepik in East Sepik Province, Bulumunskito Namatani in New Ireland Province, Kandrian to Kimbe in West New Britain and Aitape to Vanimo in Sandaun Province.

**Justification:**

The maintenance and upkeep of the declared National Highways located across the country are the responsibility of the National Government to see to its annual maintenance and repair. These highways provide the access for the rural population to the urban centres. The need to maintain its upkeep is important to decrease travelling time for the general users as well as maintenance cost of vehicle repair to owners. These roads provide the most cost effective to the rural users to access basic service in the nearby towns and districts. The identified five (5) National Highways across the country are all in a deplorable state due to funding constraints over the years and the continued negligence over the years by the national government.

**Capacity:**

Department of Works has the institutional capacity to manage and supervise the successful implementation of the program.

**Beneficiaries:**

The concerned provincial governments will greatly benefit from this program.

**Sustainability:**

The State through DoW will sustain this program through the recurrent or capital investment annual allocation.

**04679 National Highways Rehabilitation & Maintenance Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		30,000.0	515,000.0	150,000.0	100,000.0	180,000.0	85,000.0	
	Sub-Total		<b>30,000.0</b>	<b>515,000.0</b>	<b>150,000.0</b>	<b>100,000.0</b>	<b>180,000.0</b>	<b>85,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>		<b>30,000.0</b>	<b>515,000.0</b>	<b>150,000.0</b>	<b>100,000.0</b>	<b>180,000.0</b>	<b>85,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>30,000.0</b>	<b>515,000.0</b>	<b>150,000.0</b>	<b>100,000.0</b>	<b>180,000.0</b>	<b>85,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		30,000.0	515,000.0	150,000.0	100,000.0	180,000.0	85,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>30,000.0</b>	<b>515,000.0</b>	<b>150,000.0</b>	<b>100,000.0</b>	<b>180,000.0</b>	<b>85,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>30,000.0</b>	<b>515,000.0</b>	<b>150,000.0</b>	<b>100,000.0</b>	<b>180,000.0</b>	<b>85,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
22154	Rouna and Sirinumu Road	0.0	30,000.0	10,000.0	40,000.0
22554	Highlands Highway - Komo Tari Road	0.0	0.0	20,000.0	20,000.0
22556	Highlands Highway - Mt Hagen Entry & Exit	0.0	0.0	20,000.0	20,000.0
22557	National Highway Aitape - Vanimo	0.0	0.0	5,000.0	5,000.0
22620	Highlands Highway - Tari- Mendi - Hagen Road	0.0	0.0	40,000.0	40,000.0

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
22623	National Highway - Kandrian - Kimbe Road	0.0	0.0	5,000.0	5,000.0
22624	National Highway - Buluminsky - Namatanai Road	0.0	0.0	10,000.0	10,000.0
22625	National Highway - Hiritano	0.0	0.0	10,000.0	10,000.0
22626	National Highway - Magi	0.0	0.0	10,000.0	10,000.0
22627	National Highway - Ramu - Madang	0.0	0.0	10,000.0	10,000.0
22628	National Highway - Sepik	0.0	0.0	5,000.0	5,000.0
22640	Kokoda Highway (Oro)	0.0	0.0	5,000.0	5,000.0

**PIP Number: 04680**

**Project Name: Missing Link Roads & Bridges Program**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

The main objective of this program is to cater for road projects that will link regions and or provinces together by road access.

**Status:**

This is a new program, however, some road projects have already commenced on pilot tracts.

**Components:**

The Component to this project includes:

1. Survey/design/scoping and documentation
2. Tendering/Evaluation of Tender bids
3. establishment & Mobilisation
4. Construction
5. Sealing

Roads include:

1. Mul - Baiyer
2. agaun-Bubuleta
3. Aseki-Menyamya
4. Bosavi Kutubu
5. Fisika
6. kaintiba - Menyamya
7. karamui Gumine
8. Nawaeb
9. Sembiriki - Erave
10. Kompam - Baiyer
11. Bena - Ramu
12. Telefomin - Tabubil (Rollover)
13. Bridges Program incl LNG sites
14. Baiyer - Madang
15. Gulf- Southern Highlands (rollover)

**Location:**

Hela, SHP and WHP, Gulf, Enga, Morobe,

**Justification:**

In alignment to the overarching goals and objectives of the national government with respect to transport infrastructure contained in the (MTDP, PNGDSP & V2050) to ensure transport infrastructure, is seen to be facilitating growth in the economy as well social development.

**Capacity:**

The Department of Works is responsible for the overall implementation of the Programme. The different project components will be implemented by private contractors and DOW.

**Beneficiaries:**

People along this road projects areas.

**Sustainability:**

Maintenance of the individual roads will be the responsibility of the National Government through DOW and the respective provincial governments.



**04680 Missing Link Roads & Bridges Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		20,000.0	232,500.0	57,000.0	45,000.0	45,000.0	85,500.0	
	Sub-Total		<b>20,000.0</b>	<b>232,500.0</b>	<b>57,000.0</b>	<b>45,000.0</b>	<b>45,000.0</b>	<b>85,500.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>		<b>20,000.0</b>	<b>232,500.0</b>	<b>57,000.0</b>	<b>45,000.0</b>	<b>45,000.0</b>	<b>85,500.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>20,000.0</b>	<b>232,500.0</b>	<b>57,000.0</b>	<b>45,000.0</b>	<b>45,000.0</b>	<b>85,500.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	232,500.0	57,000.0	45,000.0	45,000.0	85,500.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>20,000.0</b>	<b>232,500.0</b>	<b>57,000.0</b>	<b>45,000.0</b>	<b>45,000.0</b>	<b>85,500.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>20,000.0</b>	<b>232,500.0</b>	<b>57,000.0</b>	<b>45,000.0</b>	<b>45,000.0</b>	<b>85,500.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21052	Baiyer Madang (Missing)	0.0	0.0	0.0	0.0
21406	Karamui - Gumine (Missing Link)	0.0	0.0	5,000.0	5,000.0
22146	Bena To Ramu Road	0.0	10,000.0	5,000.0	15,000.0
22163	Fisika Missing Link	0.0	10,000.0	7,000.0	17,000.0
22559	Mul - Baiyer - Madang (Missing Link)	0.0	0.0	5,000.0	5,000.0

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
22560	Aseki - Menyamya (Missing Link)	0.0	0.0	5,000.0	5,000.0
22561	Bosavi - Kutubu ( Missing Link)	0.0	0.0	5,000.0	5,000.0
22562	Kaintiba - Menyamya (Missing Link)	0.0	0.0	5,000.0	5,000.0
22563	Nawaeb (Missing Link)	0.0	0.0	5,000.0	5,000.0
22633	Bridges Program (missing link) inc LNG Sites	0.0	0.0	10,000.0	10,000.0
22667	Kompam - Baiyer (Missing Link)	0.0	0.0	5,000.0	5,000.0

**PIP Number: 04708**

**Project Name: Highlands Highway, Tari-Mendi-Hagen Road (Upgrade & Seal)**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

.

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04708 Highlands Highway, Tari-Mendi-Hagen Road (Upgrade & Seal)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 04709**

**Project Name: National Highway, Kandrian-Kimbe Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

.

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04709 National Highway, Kandrian-Kimbe Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 04710**

**Project Name: National Highway, Buluminksi-Namatanai**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

.

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04710 National Highway, Buluminksi-Namatanai****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0



**PIP Number: 04711**

**Project Name: National Highway, Hiritano**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

.

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04711 National Highway, Hiritano****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 04712**

**Project Name: National Highway, Magi Highway Upgrade**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

.

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04712 National Highway, Magi Highway Upgrade****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 04713**

**Project Name: National highway, Madang Ramu Upgrade**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

.

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04713 National highway, Madang Ramu Upgrade****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 04714**  
**Project Name: National Highway, Sepik**  
**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

.

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04714 National Highway, Sepik****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0



**PIP Number: 04715**

**Project Name: Roads Maintenance & Rehabilitation (RMRP) 2**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

.

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04715 Roads Maintenance & Rehabilitation (RMRP) 2**

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>B</b>	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013 Actual	2014 Budget	2015	Total Project
Code	Description				
22629	Road Maintenance and Rehabilitation Project (RMRP) 2 AD	0.0	0.0	0.0	0.0

**PIP Number: 04716**

**Project Name: Agaun-Bubuleta Road (Missing Kink)**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

.

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04716 Agaun-Bubuleta Road (Missing Kink)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 04717**  
**Project Name: Sembirigi-Erave Road (Missing Link)**  
**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

.

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04717 Sembirigi-Erave Road (Missing Link)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 04718**

**Project Name: Telefomin-Tabubil Road (missing Link)**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

.

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04718 Telefomin-Tabubil Road (missing Link)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Sub-Total			<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>			<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>20,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22632	Telefomin - Tabubil (Missing Link)	0.0	0.0	5,000.0	5,000.0



**PIP Number: 04719**  
**Project Name: Bridges Program (Missing Link)**  
**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

.

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04719 Bridges Program (Missing Link)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 04720**

**Project Name: Capacity Development of Madang Civil Engineering  
Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

To produce qualified and competent civil trainees at Diploma Level in Civil engineering for the efficient service delivery of road networks throughout the country.

**Status:**

A new project commencing in 2015.

**Components:**

1. Review of current curriculum
2. Improve training materials
3. Training - Policy, Instructors
4. MCETC Management

**Location:**

This project is located in Madang Province.

**Justification:**

There is a great need to address capacity issue in DoW as many qualified civil engineers have left to join other private firms. The upgrading of training status from certificate to Diploma level and revising civil traineeships curriculum will produce adequate civil engineers which after completing the program will be given the opportunity to work with DoW to fill the skill gap.

**Capacity:**

JICA's technical corporation in this project will surely contribute immensely into addressing capacity issues.

**Beneficiaries:**

Citizen's of this country venturing into civil engineering.

**Sustainability:**

This is a sole donor funded project by JICA whom has committed to complete this project. The government through DoW will oversee the sustainability of this project.

**04720 Capacity Development of Madang Civil Engineering****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			8,100.0	2,100.0	2,000.0	2,000.0	2,000.0	
	Sub-Total			<b>8,100.0</b>	<b>2,100.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>			<b>8,100.0</b>	<b>2,100.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>8,100.0</b>	<b>2,100.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			8,100.0	2,100.0	2,000.0	2,000.0	2,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>8,100.0</b>	<b>2,100.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>8,100.0</b>	<b>2,100.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22634	Capacity Development of Madang Civil Engineering	0.0	0.0	2,100.0	2,100.0

**PIP Number: 04721**

**Project Name: Capacity Development for Road Maintenance**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

.

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04721 Capacity Development for Road Maintenance****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,352.0	8,600.0	2,600.0	2,000.0	2,000.0	2,000.0	
	Sub-Total		<b>2,352.0</b>	<b>8,600.0</b>	<b>2,600.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,352.0</b>	<b>8,600.0</b>	<b>2,600.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>2,352.0</b>	<b>8,600.0</b>	<b>2,600.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		2,352.0	8,600.0	2,600.0	2,000.0	2,000.0	2,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>2,352.0</b>	<b>8,600.0</b>	<b>2,600.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,352.0</b>	<b>8,600.0</b>	<b>2,600.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22081	Capacity Development for Road Maintenance	0.0	2,352.0	2,600.0	4,952.0

**PIP Number: 04722**

**Project Name: Disaster Risk Management and Climate Change - Transport**  
**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

.

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04722 Disaster Risk Management and Climate Change - Transport****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			9,200.0	3,200.0	2,000.0	2,000.0	2,000.0	
	Sub-Total			<b>9,200.0</b>	<b>3,200.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>9,200.0</b>	<b>3,200.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>9,200.0</b>	<b>3,200.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			9,200.0	3,200.0	2,000.0	2,000.0	2,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>9,200.0</b>	<b>3,200.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>9,200.0</b>	<b>3,200.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22636	Disaster Risk Management and Climate Change - Transport	0.0	0.0	3,200.0	3,200.0



**PIP Number: 04724**

**Project Name: Tsak-Wapenamanda Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

.

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04724 Tsak-Wapenamanda Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 04725**

**Project Name: Tade-Kopiago Road**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

.

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04725 Tade-Kopiago Road****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 04726**

**Project Name: Kokoda Highway (Oro)**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

.

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04726 Kokoda Highway (Oro)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
	<b>FINANCING SOUGHT</b>								
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0

**PIP Number: 04736**

**Project Name: Transport Sector Support Program Phase 2**

**Executing Agency: 264 - Department of Works & Implementation**

**Objectives:**

.

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04736 Transport Sector Support Program Phase 2****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
	<b>FINANCING SOUGHT</b>								
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
		0.0	0.0	0.0	0.0



**267 - Department of Implementation & Rural Development**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capital Investment</b>							
03982	District Support Grants	52.5	52.5				
03983	Support to LLG - Central	3.0	3.0				
04704	Private Sector and Rural Development	27.2	27.2				
<b>Total Capital Investment</b>		<b>82.7</b>	<b>82.7</b>				
<b>Grand Total</b>		<b>82.7</b>	<b>82.7</b>				



**PIP Number: 03982**

**Project Name: District Support Grants**

**Executing Agency: 267 - Department of Implementation & Rural Development**

**Objectives:**

...

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**03982 District Support Grants****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers		52,500.0	52,500.0	52,500.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		<b>52,500.0</b>	<b>52,500.0</b>	<b>52,500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>52,500.0</b>	<b>52,500.0</b>	<b>52,500.0</b>				
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>52,500.0</b>	<b>52,500.0</b>	<b>52,500.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		52,500.0	52,500.0	52,500.0				
	<b>TOTAL DIRECT FINANCING</b>		<b>52,500.0</b>	<b>52,500.0</b>	<b>52,500.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>52,500.0</b>	<b>52,500.0</b>	<b>52,500.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21782	District Support Grant-Fly	0.0	2,000.0	2,000.0	4,000.0
21797	District Support Grant-NCD	0.0	2,000.0	2,000.0	4,000.0
21801	District Support Grant-MilneB	0.0	2,500.0	2,500.0	5,000.0
21806	District Support Grant-Oro	0.0	1,500.0	1,500.0	3,000.0
21811	District Support Grant-SHP	0.0	3,000.0	3,000.0	6,000.0

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
21820	District Support-WHP	0.0	0.0	2,500.0	2,500.0
21825	District Support Grant- Simbu	0.0	3,500.0	3,500.0	7,000.0
21829	District Support Grant-EHP	0.0	4,500.0	4,500.0	9,000.0
21833	District Support Grant-Morobe	0.0	5,000.0	5,000.0	10,000.0
21837	District Support Grant-Madang	0.0	3,500.0	3,500.0	7,000.0
21841	District Support Grants-East Sepik	0.0	3,500.0	3,500.0	7,000.0
21845	District Support Grant-Sandaun	0.0	2,500.0	2,500.0	5,000.0
21874	District Support Grant-Manus	0.0	1,000.0	1,000.0	2,000.0
21880	District Support Grant-NIP	0.0	1,500.0	1,500.0	3,000.0
21884	District Support Grant-ENB	0.0	2,500.0	2,500.0	5,000.0
21888	District Support Grant-WNB	0.0	1,500.0	1,500.0	3,000.0
21890	District Support Grant-ABG	0.0	2,000.0	2,000.0	4,000.0
21895	District Support Grant-Jiwaka	0.0	2,000.0	2,000.0	4,000.0
21897	District Support Grants-Hela	0.0	2,000.0	2,000.0	4,000.0
22200	District Support Grant - Gulf	0.0	1,500.0	1,500.0	3,000.0
22201	District Support Grant - Central	0.0	2,500.0	2,500.0	5,000.0
22202	District Support Grant - Western Highlands	0.0	2,500.0	0.0	2,500.0

**PIP Number: 04704**

**Project Name: Private Sector and Rural Development**

**Executing Agency: 267 - Department of Implementation & Rural Development**

**Objectives:**

To increase the involvement of the private sector in rural development.

**Status:**

This is a new program to commence implementation in 2015.

**Components:**

The main components are:

1. Consultancy;
2. Transfers to the private entities;and
3. Project Management and project related expenses.

**Location:**

The Department of Implementation and Rural Development.

**Justification:**

The current National Government reforms is focussed on the sub-national levels and so the private sector will be engaged to improve service delivery at the sub-national levels.

**Capacity:**

The DIRD has the capacity to coordinate the implementation of this program.

**Beneficiaries:**

The provinces at all levels of government.

**Sustainability:**

The program will be sustained by the DIRD and respective provinces at completion.

**04704 Private Sector and Rural Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			27,230.0	27,230.0				
	Sub-Total			<b>27,230.0</b>	<b>27,230.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>27,230.0</b>	<b>27,230.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>27,230.0</b>	<b>27,230.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			27,230.0	27,230.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>27,230.0</b>	<b>27,230.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>27,230.0</b>	<b>27,230.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22666	Private Sector and Rural Development	0.0	0.0	27,230.0	27,230.0





DEVELOPMENT BUDGET

## **SECTION – B**

# **STATUTORY AUTHORITIES**

## Public Investment Program Summary by Agency 2015 - 2019

(in millions of Kina)

Budget Agency		5 Year	2015	2016	2017	2018	2019
Code	Description	Total					
	<b>STATUTORY AUTHORITIES</b>						
506	National Training Council	13.6	13.6				
509	Border Development Authority	35.7	11.7	7.0	8.0	9.0	
510	Legal Training Institute	20.0	10.0	5.0	5.0		
512	University of Papua New Guinea	45.4	45.4				
513	University of Technology						
514	University of Goroka						
515	University of Environment & Natural Resources	11.0	10.0				1.0
516	PNG Sports Commission	18.0	5.0	10.0	1.0	1.0	1.0
519	National AIDS Council Secretariat						
520	Institute of Medical Research						
521	National Youth Commission						
524	Independent Public Business Corporation	400.2	83.2	156.0	101.0	60.0	
526	National Maritime Safety Authority	42.2	27.2	5.0	5.0	5.0	
535	Mineral Resources Authority	247.1	50.7	54.5	75.8	44.8	21.3
537	National Airports Corporation	328.3	151.0	98.3	20.7	58.3	
539	National Museum & Art Gallery	57.0	13.0	11.0	11.0	11.0	11.0
542	National Cultural Commission						
543	National Development Bank	50.0	50.0				
546	PNG Power Limited	161.5	117.4	17.0	17.0	10.0	
549	Office of Coastal Fisheries Development Agency	25.0	25.0				
551	PNG National Fisheries Authority	20.0	20.0				
553	Fresh Produce Development Company	5.2	5.2				
557	PNG National Forest Authority	4.1	4.1				
567	National Road Authority	40.0	15.0	10.0	10.0	5.0	
<b>Total for Statutory Authorities</b>		<b>1,524.3</b>	<b>657.5</b>	<b>373.8</b>	<b>254.5</b>	<b>204.1</b>	<b>34.3</b>

**506 - National Training Council**

**(in Millions of Kina)**

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capacity Building</b>							
03152	Scholarships PNG	13.6	13.6				
<b>Total Capacity Building</b>		<b>13.6</b>	<b>13.6</b>				
<b>Grand Total</b>		<b>13.6</b>	<b>13.6</b>				

## 506 - National Training Council

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

[illegible]

**PIP Number: 03152**

**Project Name: Scholarships PNG**

**Executing Agency: 506 - National Training Council**

**Objectives:**

To increase the success and completion rates of both the undergraduate and postgraduate students participating annually in this study scholarships program overseas (in Australia, New Zealand and other Pacific Countries).

**Status:**

This is an ongoing program that was set up in 2010 for the purpose of assisting students with families studying overseas.

**Components:**

The main components of the program are:

1. Assistance Program for GoPNG Students; and
2. Project Management

**Activities:**

1. Construction of conference centre and amenities
2. Transfers to individuals

**Location:**

National Training Council, Port Moresby.

**Justification:**

A good number of PNG students (around 100 ) are studying overseas at any one time overseas annually.

**Capacity:**

The NTC has the capacity to implement the program as they have been administering the program for four years now.

**Beneficiaries:**

The beneficiaries for the program are the PNG students studying overseas (and their dependants).

**Sustainability:**

The program will be sustained under the NTC Operational Expenditure.

**03152 Scholarships PNG****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	20,642.6		13,600.0	13,600.0				
	Sub-Total	<b>20,642.6</b>		<b>13,600.0</b>	<b>13,600.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>20,642.6</b>		<b>13,600.0</b>	<b>13,600.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>20,642.6</b>		<b>13,600.0</b>	<b>13,600.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants	20,642.6		13,600.0	13,600.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>	<b>20,642.6</b>		<b>13,600.0</b>	<b>13,600.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>20,642.6</b>		<b>13,600.0</b>	<b>13,600.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21113	Scholarships PNG	20,642.6	0.0	13,600.0	34,242.6

**509 - Border Development Authority**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capital Investment</b>							
03029	Pilot Border Trade	35.7	11.7	7.0	8.0	9.0	
<b>Total Capital Investment</b>		<b>35.7</b>	<b>11.7</b>	<b>7.0</b>	<b>8.0</b>	<b>9.0</b>	
<b>Grand Total</b>		<b>35.7</b>	<b>11.7</b>	<b>7.0</b>	<b>8.0</b>	<b>9.0</b>	





**PIP Number: 03029**

**Project Name: Pilot Border Trade**

**Executing Agency: 509 - Border Development Authority**

**Objectives:**

1. To establish the Wutung Border Post to monitor and control the movement of people and their personal effects moving across the border between Indonesia and PNG and to also establish and facilitate trade between Indonesia and PNG.
2. To have in place by 2018 the required infrastructures and services termed as "project oversights" discovered during the implementation phase which are critical for the full and normal operation of the border post.

**Status:**

This is an ongoing project and the extended term of the project will involve the establishment of the project oversights and these are components that were not included in the original design and scope of the project.

These include water supply rehabilitation and relocation of source, Holding Block Cell, Health Centre, Teachers Houses (x2), Health Centre Staff Housing, Demolish/Replace Government run down houses, Police & Defence Forward Base, Observation Tower Design & Construction, Waste Disposal Land Acquisition & Development, Hydro power investigation, design and construction; and related activities.

**Components:**

The project has four (4) main components:

1. Feasibility Studies for hydro power supply, Schematic Designs & Drawings and Scoping of works
2. Land Acquisition
3. Reconstruction and Construction Works; and
4. Project Management

**Location:**

At the Wutung in the Sandaun Province.

**Justification:**

The project is essential for the improvement of the Wutung Border Post facilities for the security and trade agencies to be positioned on the ground to ensure protection of this common border area through better monitoring and control of the movement of people and their personal effects and economic activities.

It is also essential for the implementation of the Free Trade Zone status of this common border area.

**Capacity:**

The Border Development Authority has the necessary capacity to successfully implement the project through the Project Steering Committee.

**Beneficiaries:**

The beneficiaries will be the people at this common border area and PNG as a whole through enhanced border security and management.

**Sustainability:**

The sustainability of the project will be the responsibility of the respective security agencies and other government agencies positioned on the ground as mandated and the BDA.

## 03029 Pilot Border Trade

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	11,352.0	21,450.0	6,450.0	4,000.0	5,000.0	6,000.0	
	Sub-Total	<b>500.0</b>	<b>11,352.0</b>	<b>21,450.0</b>	<b>6,450.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>6,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9,500.0	4,500.0	14,250.0	5,250.0	3,000.0	3,000.0	3,000.0	
	Sub-Total	<b>9,500.0</b>	<b>4,500.0</b>	<b>14,250.0</b>	<b>5,250.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
A	<b>TOTAL DIRECT PROJECT COST</b>	<b>10,000.0</b>	<b>15,852.0</b>	<b>35,700.0</b>	<b>11,700.0</b>	<b>7,000.0</b>	<b>8,000.0</b>	<b>9,000.0</b>	
	<b>Technical Assistance</b>								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>10,000.0</b>	<b>15,852.0</b>	<b>35,700.0</b>	<b>11,700.0</b>	<b>7,000.0</b>	<b>8,000.0</b>	<b>9,000.0</b>	
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		10,852.0	14,950.0	5,950.0	3,000.0	3,000.0	3,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	5,000.0	20,750.0	5,750.0	4,000.0	5,000.0	6,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>10,000.0</b>	<b>15,852.0</b>	<b>35,700.0</b>	<b>11,700.0</b>	<b>7,000.0</b>	<b>8,000.0</b>	<b>9,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>10,000.0</b>	<b>15,852.0</b>	<b>35,700.0</b>	<b>11,700.0</b>	<b>7,000.0</b>	<b>8,000.0</b>	<b>9,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
21114	Pilot Border Trade	10,000.0	15,852.0	11,700.0	37,552.0

### 510 - Legal Training Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capital Investment</b>							
03310	Relocation of LTI Institution	20.0	10.0	5.0	5.0		
<b>Total Capital Investment</b>		<b>20.0</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>		
<b>Grand Total</b>		<b>20.0</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>		



**PIP Number: 03310**

**Project Name: Relocation of LTI Institution**

**Executing Agency: 510 - Legal Training Institute**

**Objectives:**

To relocate the Legal Training Institute from PNGIPA grounds as is currently located to its new site, construct new facilities and develop it to meet the standards of other higher learning institutions in the country.

**Status:**

LTI is faced with an acute shortage of institutional infrastructure for administration, training and accommodation for trainees and staff. The number of intake trainee lawyers have increased over time, thus there is a need to re-locate to the allocated site at UPNG and construct new facilities on the portion of land acquired.

An initial K5.0 Million was allocated for this project in 2012. No funding was provided in 2012 and 2013 as initially planned. A Master plan and detailed design for this project is complete at this stage.

**Components:**

Major components of this project are:

1. Master Plan, detailed design, documentation, Project Administration,
2. Preparatory work for construction.
3. Construction and Civil Works (Phase 1: Admin & Training Building, Phase 2: Staff & Trainee Housing)
4. Project Management

**Location:**

LTI Campus, UPNG Waigani

**Justification:**

There is a need to relocate LTI due to the shortage of institutional infrastructure and facility for administration and to conduct training. Due to the increased number of intakes each year from the UPNG School of Law, the LTI Council has to relocate to the new site at UPNG Campus in Waigani to cater for the increase.

**Capacity:**

LTI will implement the project in close consultation and with technical support from GoPNG.

**Beneficiaries:**

The project will benefit the trainee lawyers, the staff and lecturers. The community will also benefit as with better facilities provided, LTI would be more motivated to provide the services they are mandated to provide more effectively.

**Sustainability:**

Maintenance of the infrastructure will be catered for in the recurrent budget.

**03310 Relocation of LTI Institution****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,500.0	2,500.0				
	Sub-Total			<b>2,500.0</b>	<b>2,500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			17,500.0	7,500.0	5,000.0	5,000.0		
	Sub-Total			<b>17,500.0</b>	<b>7,500.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
	<b>TOTAL DIRECT PROJECT COST</b>			<b>20,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>20,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	10,000.0	5,000.0	5,000.0		
	<b>TOTAL DIRECT FINANCING</b>			<b>20,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>20,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21416	Relocation of LTI Institution	0.0	0.0	10,000.0	10,000.0

**512 - University of Papua New Guinea**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capacity Building</b>							
04562	PNG JU Education	45.4	45.4				
<b>Total Capacity Building</b>		<b>45.4</b>	<b>45.4</b>				
<b>Grand Total</b>		<b>45.4</b>	<b>45.4</b>				





**PIP Number: 04562**

**Project Name: PNG JU Education**

**Executing Agency: 512 - University of Papua New Guinea**

**Objectives:**

To support UPNG to refurbish the essential infrastructure at UPNG and to develop a twinning and exchange program between UPNG and Australian tertiary institutions in support of teacher training.

**Status:**

1. Scoping and designing work in progress on major learning facilities, student and staff residential halls,
2. Ongoing exchange program between UPNG and James Cook University in Australia.

**Components:**

1. Rehabilitation of Infrastructure at UPNG,
2. Development of twinning and exchange program,
3. Implementation of recommendations of the Universities Review on a Kina for Kina basis.

**Location:**

The project is located at UPNG and it is implemented in Partnership with the Government of Australia through Australia's Department of Foreign Affairs and Trade in PNG.

**Justification:**

The project will promote UPNG learning facilities for improved and quality education for students and develop quality lecturers and employees of UPNG.

**Capacity:**

The Office of Higher Education will implement the project with funding and technical assistance from the Government of Australia through Australia's Department of Foreign Affairs and Trade in PNG.

**Beneficiaries:**

The beneficiaries of this project will be the students, lecturers and the employees of UPNG.

**Sustainability:**

The Government of Australia in Partnership with GoPNG will sustain this project under the Joint Understanding Agreement.

## 04562 PNG JU Education

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			45,400.0	45,400.0				
	Sub-Total			45,400.0	45,400.0				
	<b>TOTAL DIRECT PROJECT COST</b>			45,400.0	45,400.0				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			45,400.0	45,400.0				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			45,400.0	45,400.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			45,400.0	45,400.0				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			45,400.0	45,400.0				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
22240	PNG JU Education	0.0	0.0	45,400.0	45,400.0

### 513 - University of Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capital Investment</b>							
04569	New Agriculture Building						
<b>Total Capital Investment</b>							
<b>Grand Total</b>							



**PIP Number: 04569**

**Project Name: New Agriculture Building**

**Executing Agency: 513 - University of Technology**

**Objectives:**

1. To cater for increase in training and teaching processes and methods requirements of the Agriculture Department and to build capacity in Agriculture. The project is in line with NHEP III (2014-2030) goal area No.2 resource management through innovation and goal area No. 5 access, equity, diversity and output.

2. To build a new state of the art infrastructure at the university to cater for increase in the demand to produce massive quality higher skills needed for PNG's prosperity with a world class tertiary education sector. In this case build infrastructure to train more quality skilled agriculturists to address the demand gap and increase graduate outputs.

**Status:**

New project will commence implementation in 2015.

**Components:**

The project consists of

- ; 5 Sections/Wings Building,
- 5 Teaching Laboratories,
- 5 Aqua culture ponds,
- Abattoir,
- Pig breeding house,
- Storage rooms,
- Broiler sheds,
- Workshop,
- Feed processing room, and
- Staff offices

**Location:**

The project will be implemented in Lae, Morobe Province at the University of Technology.

**Justification:**

Office of Higher Education's Institutional visits to the state owned universities, noted the extent to which new infrastructures were required to be developed. In PNG UoT is in dire need of massing facilities to sustain the increasing enrollments every year which has put a strain on the existing facilities.

It is one of the two High Impact projects submitted by the PNG UoT to OHE for funding under the Higher Education Sector Infrastructure Development in 2014 and is expected to be completed in 2016,

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04569 New Agriculture Building****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22247	New Agriculture Building	0.0	0.0	0.0	0.0

### 514 - University of Goroka

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capital Investment</b>							
04570	ICT Building						
<b>Total Capital Investment</b>							
<b>Grand Total</b>							

## 514 - University of Goroka

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019	
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									
	Sub-Total									
	TOTAL DIRECT PROJECT COST									
	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									
	D	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	



**PIP Number: 04570**  
**Project Name: ICT Building**  
**Executing Agency: 514 - University of Goroka**

**Objectives:**

To construct a separate state of the art ICT building to develop, deploy and support innovative, quality and sustainable ICT solutions and services that meet the changing in learning, teaching, and research and management needs of the university within the setting of the vision 2050 policy guidelines framework.

**Status:**

New project bidding for funding in 2015

**Components:**

Construction of a new three (3) floors ICT building that will have

- ;- Common Open Lounges
- Learning Laboratories
- Learning Studios
- Learning Theatres

**Location:**

The project is located at the UOG Campus in Goroka, Eastern Highlands Province.

**Justification:**

The university's general administration functions and ICT programs alone occupies 3, 564.65 square meters of space within the current administration building capacity on the campus. The funding and implementation of the ICT building will free up most of the building currently occupied by administration units and ICT programs. The size of the area expected to be freed up is significantly enough to have a big impact on the academic rooms demand. The new ICT Building will have computer networks and necessary software through a single cabling or link system to progress communication smoothly and conveniently.

**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 and the students that these UOG graduates will teach them after they graduate from UOG.

**Sustainability:**

The project once completed will be owned by the University and will be maintained through its recurrent budget under its maintenance programs.

**04570 ICT Building****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22248	ICT Building	0.0	0.0	0.0	0.0

### 515 - University of Environment & Natural Resources

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capital Investment</b>							
03084	University of Vudal Library	11.0	10.0				1.0
<b>Total Capital Investment</b>		<b>11.0</b>	<b>10.0</b>				<b>1.0</b>
<b>Grand Total</b>		<b>11.0</b>	<b>10.0</b>				<b>1.0</b>



**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 and scoping, survey and engineering has been completed;
2. Site clearance ( earth works and excavation) have been completed;
3. Site clearance and preparation of Vudal campus has been done and relocated the sports facilities to use the site for library construction; and
4. Foundation work has started . 20% work completed and is in progress.

**Components:**

The major components of the project include;

1. Procurement of Project Equipment;
2. Relocation of the sporting facilities to create space in the current fields to build the library complex
3. Design and scoping, survey and engineering
4. Site clearance (earth works and excavation; and
5. Construction of the actual library building.

**Location:**

The project is located in Kavieng Fisheries College, UNRE Vudal Campus, Bainyik Campus, 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.

## 03084 University of Vudal Library

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100.0	1,000.0	2,000.0	1,000.0				1,000.0
	Sub-Total	<b>100.0</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>				<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,900.0	9,000.0	9,000.0	9,000.0				
	Sub-Total	<b>1,900.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>				
A	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>11,000.0</b>	<b>10,000.0</b>				<b>1,000.0</b>
	<b>Technical Assistance</b>								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>10,000.0</b>	<b>11,000.0</b>	<b>10,000.0</b>				<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	10,000.0	11,000.0	10,000.0				1,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>11,000.0</b>	<b>10,000.0</b>				<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>11,000.0</b>	<b>10,000.0</b>				<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
21275	Vudal Library	2,000.0	10,000.0	10,000.0	22,000.0

### 516 - PNG Sports Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capacity Building</b>							
04008	Sports Enhancement Program for Districts & Provinces	18.0	5.0	10.0	1.0	1.0	1.0
<b>Total Capacity Building</b>		<b>18.0</b>	<b>5.0</b>	<b>10.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Grand Total</b>		<b>18.0</b>	<b>5.0</b>	<b>10.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

## 516 - PNG Sports Commission

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			18.0	5.0	10.0	1.0	1.0	1.0
	Personal Emoluments								
	Goods and Other Services	5.0	10.0						
	Sub-Total	5.0	10.0	18.0	5.0	10.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	5.0	10.0	18.0	5.0	10.0	1.0	1.0	1.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5.0	10.0	18.0	5.0	10.0	1.0	1.0	1.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5.0	10.0	18.0	5.0	10.0	1.0	1.0	1.0
	TOTAL DIRECT FINANCING	5.0	10.0	18.0	5.0	10.0	1.0	1.0	1.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	5.0	10.0	18.0	5.0	10.0	1.0	1.0	1.0
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



**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 has received its first funding of K5 million in 2013. Papua New Guinea Sports Foundation has yet report on the use of the funding.

**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 Papua New Guinea Sports Foundation 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 up 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 the state through the provincial and district sports offices, the Sports Foundation and 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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers			18,000.0	5,000.0	10,000.0	1,000.0	1,000.0	1,000.0
	Personal Emoluments								
	Goods and Other Services	5,000.0	10,000.0						
	Sub-Total	<b>5,000.0</b>	<b>10,000.0</b>	<b>18,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>18,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>18,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	10,000.0	18,000.0	5,000.0	10,000.0	1,000.0	1,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>18,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>18,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21915	Sports Enhancement Program for Districts & Provinces	5,000.0	10,000.0	5,000.0	20,000.0

**519 - National AIDS Council Secretariat**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capital Investment</b>							
02655	National Strategic Plan on HIV/AIDS Implementation						
<b>Total Capital Investment</b>							
<b>Grand Total</b>							

**519 - National AIDS Council Secretariat**

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	3.0	2.0						
	Personal Emoluments								
	Goods and Other Services		1.0						
	Sub-Total	3.0	3.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	3.0	3.0						
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3.0	3.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3.0	3.0						
	TOTAL DIRECT FINANCING	3.0	3.0						
D	Technical Assistance								
	TOTAL FINANCING (C+D)	3.0	3.0						
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

**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:**

A total of K8million was appropriated to NACS by GoPNG under the 2012 Development Budget. In addition NACS had a carry over of K8.2 million from 2011 appropriation, hence a total of K16.2 million in Development Budget, out of the K8million a new funding appropriation to NACS in 2012, a total of K5.5 million has been released to the organisation as to date. And currently NACS expenditure against Budget is 68.75% as of 31st of July 2012.

The Development Budget appropriation for 2013 is K3 million, the total amount has been released to date and expended full amount, however expenditure report is yet to be submitted to DNPM.

**Components:**

The main components are

- ;1. National Coordination of Strategic Implementation Plan
- 2. Coordination of Provincial and District Activities
- 3. Grants to Provincial AIDS Council Secretariat to fund minimum priority activities.

**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.

The funding will also strengthen organisational and human capacity for coordinating and implementing the National HIV/AIDS strategic Plan.

**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 Guinea 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		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	3,000.0	2,000.0						
	Personal Emoluments								
	Goods and Other Services		1,000.0						
	Sub-Total	<b>3,000.0</b>	<b>3,000.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</b>	<b>3,000.0</b>						
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>3,000.0</b>	<b>3,000.0</b>						
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	3,000.0						
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>3,000.0</b>						
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>3,000.0</b>						
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
20383	National Strategic Plan on HIV/AIDS Implementation	3,000.0	3,000.0	0.0	6,000.0

**520 - Institute of Medical Research**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capital Investment</b>							
04596	National TB Research						
04597	Goroka Office Development						
<b>Total Capital Investment</b>							
<b>Grand Total</b>							

**520 - Institute of Medical Research**

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019	
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									
	Sub-Total									
	TOTAL DIRECT PROJECT COST									
	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									
	D	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	



**PIP Number: 04596**  
**Project Name: National TB Research**  
**Executing Agency: 520 - Institute of Medical Research**

**Objectives:**

...

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04596 National TB Research****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
<b>D</b>	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22614	National TB Research	0.0	0.0	0.0	0.0

521 - National Youth Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capacity Building</b>							
02904	Youth Friendly Centers						
<b>Total Capacity Building</b>							
<b>Grand Total</b>							

## 521 - National Youth Commission

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1.0						
	Sub-Total		1.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4.0						
	Sub-Total		4.0						
	TOTAL DIRECT PROJECT COST		5.0						
	Technical Assistance								
Project Preparation									
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5.0						
	TOTAL DIRECT FINANCING		5.0						
D	Technical Assistance								
	TOTAL FINANCING (C+D)		5.0						
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

**PIP Number: 02904**  
**Project Name: Youth Friendly Centers**  
**Executing Agency: 521 - National Youth Commission**

**Objectives:**

The overall objective is to achieve a vibrant and productive youth population that has career opportunities, good education skillful and posses moral values and respect.

Project: To provide a national and community based conduits that provides and integrates youth development programs nationwide.

**Status:**

The project began in 2012 with its initial funding of K4 million. The architectural designs and the site plans of the selected site for the construction of the national youth friendly center has been completed. Like wise work on the land search on Port Moresby has been completed ( construction site ) with the land title been transferred to NYC.

**Components:**

The major components include:

- 1.Construction and establishment of the national youth center,
- 2.Establishment of the Youth friendly Centers youth network in partnership in each province,
- 3.Development of capacity building and interventionprograms in the Youth friendly centers.

The scope of works for 2014 include:

- i). Construction of the National Youth Friendly Center and
- ii) Construction of a pilot youth friendly center in Koroba (SHP) .

**Location:**

This project will begin in Port Moresby for the construction of the National Youth Freindly Center and in Koroba district in the Southern Highlands province for the pilot of local youth friendly center in 2014.

The project will eventually cover all the provinces.

**Justification:**

PNG has youth problems that needs to be addressed in a holistic approach. Thesei includes unemployment and underemployment, high illiteracy rate, early schooldrop-outs, rising crime and juvenile delinquency, alcohol and drug abuse, teenage pregnancy and early marriage, HIV/AIDS and STIs increases in lawlessness drug use etc. The project provides an integrated approach to address 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 service partners. More on this project will build and strengthen the youth service delivery mechanism nationwide of which will be easily accessible by all partners providing youth development programs as well as the youth population. This will c

**Capacity:**

The National Youth Commission will implement this project in partnership with each provincial governments and other development partners including churches, NGOs and community based organisations. Other technical expertise needed if unavailable will be sought through contractual agreements as the governments procurement processes.

**Beneficiaries:**

The beneficiaries will include the state through the establishment and strengthening of the youth service mechanism , local communities and the youth population nation wide.

**Sustainability:**

The national youth friendly center and its programs will be owned and supportedby the National Youth Commission through its recurrent budget and internal revenues whilst the Provincial Governments and their district administrations will be fully responsible for their centers recurrent costs through their recurrent budget.

**02904 Youth Friendly Centers****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0						
	Sub-Total		<b>1,000.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0						
	Sub-Total		<b>4,000.0</b>						
	<b>TOTAL DIRECT PROJECT COST</b>		<b>5,000.0</b>						
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>5,000.0</b>						
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0						
	<b>TOTAL DIRECT FINANCING</b>		<b>5,000.0</b>						
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>5,000.0</b>						
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20834	Youth Friendly Centers	0.0	5,000.0	0.0	5,000.0

**524 - Independent Public Business Corporation**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capital Investment</b>							
02962	Port Moresby Sewerage Project	160.6	50.6	50.0	50.0	10.0	
02963	Lae Port Development Project						
03475	National Broad Band Network	208.0	8.0	100.0	50.0	50.0	
04147	Regulatory Reform Design Phase	2.6	0.6	1.0	1.0		
04681	Lae Port Development (Tidal Basin) - Additional Financing	28.6	23.6	5.0			
04742	GM PG Energy Development Projects	0.4	0.4				
<b>Total Capital Investment</b>		<b>400.2</b>	<b>83.2</b>	<b>156.0</b>	<b>101.0</b>	<b>60.0</b>	
<b>Grand Total</b>		<b>400.2</b>	<b>83.2</b>	<b>156.0</b>	<b>101.0</b>	<b>60.0</b>	





**PIP Number: 02962**

**Project Name: Port Moresby Sewerage Project**

**Executing Agency: 524 - Independent Public Business Corporation**

**Objectives:**

To develop sewerage systems in Port Moresby for improve sewerage services in the city and preventing environmental pollutions into the coastal areas, thus contributing to improving sanitation conditions and prevention of marine ecology andactivating regional industries in the city.

**Status:**

This is an ongoing project and generally all components of this project are allprogressing very well and within the timeframe despite issues arising from the redesigning of the STP and land compensation. Project status is 15 % completed. Procurement phase has been completed to a large extent with construction phase now imminent to start.

**Components:**

The project components include:

1. Final detail design for STP Upgrade
2. Construction of Stage 2 - Extending Plant capacity to year 2042
3. Connection of Southern villages to POMSSUP - Survey and Redesign

**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 if adequate treatment facilities. Consequently, untreated sewerage is directly discharge into the surrounding sea waters, 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		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	15,000.0	20,000.0						
	Sub-Total	<b>15,000.0</b>	<b>20,000.0</b>						
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		27,755.0	160,600.0	50,600.0	50,000.0	50,000.0	10,000.0	
	Sub-Total		<b>27,755.0</b>	<b>160,600.0</b>	<b>50,600.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>	<b>15,000.0</b>	<b>47,755.0</b>	<b>160,600.0</b>	<b>50,600.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>15,000.0</b>	<b>47,755.0</b>	<b>160,600.0</b>	<b>50,600.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		27,755.0	160,600.0	50,600.0	50,000.0	50,000.0	10,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	15,000.0	20,000.0						
	<b>TOTAL DIRECT FINANCING</b>	<b>15,000.0</b>	<b>47,755.0</b>	<b>160,600.0</b>	<b>50,600.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>15,000.0</b>	<b>47,755.0</b>	<b>160,600.0</b>	<b>50,600.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
20836	Port Moresby Sewerage Project	15,000.0	47,755.0	50,600.0	113,355.0

**PIP Number: 03475**

**Project Name: National Broad Band Network**

**Executing Agency: 524 - Independent Public Business Corporation**

**Objectives:**

To extend and upgrade the Mobile telephony market.

**Status:**

This is a new project in which NEC Decision no. 99/2013 has direct for funding towards implementation of this project.

**Components:**

Major Components include

Phase 1: Core Network modernisation, fixed broadband Roll-out and 3rd and 4th Generation Mobile Networks to cover 121 sites in Port Moresby and Lae.

Phase 2: Expansion of 3G and LTE Mobile Network to a 300 strongfootprint along with a convergent Billing Solution.

**Location:**

This is a nation wide project to link all centres in PNG at national , provincial , district towns and to community level linking the main communication highway for data and voice transmission services.

**Justification:**

Globally, mobile broadband and telephony are the fastest growing sectors and the biggest contributors by virtue of their perceived customers value and low maintenance model compared to fixed line based services. Moreover, the case of PNG, mobile is the most cost effective and least disruptive access medium to rapidly rollout broadband based projects that are driving growth and revenue. NEC decision no. 99/2013 approved for Huawei Technologies contractors to implement the National Broadband Project. Third quarter of 2013 had the signing of the NBN contract between Telikom PNG and Huawei.

The NBN will involve technology upgrade in order to allow it to offer competitive products in the market for both fixed and wireless broadband, it will improve overall network performance, and reduce operational cost and increase revenue by adding resiliency to its core network and by using modern equipment to reduce network outages, it will add transport capacity to existing and congested routes to carry increasing traffic levels, it will converge to an IP-based architecture to simplify service provision, trouble shooting and development, it will involve migrating to a real time coverage (pre and postpaid), tightly intergrate customer management and billing capacity and will reduce spares inventory and equipment support costs by working with strategic partners who have the capability and willingness to work with TPNG and have supply chain capability and longevity that can be relied upon as needed.

**Capacity:**

The IPBC through Telikom PNG and Huawei has the capacity to provide oversight, coordination and supervise the activities progressively on work assigned to the contractors engaged to the project.

**Beneficiaries:**

PNG will benefit from high capacity access at international gateway and national network at competitive reduce price to key locations in the country to stimulate and support wholesale service providers for growth in both mobile and fixed broadband services.

**Sustainability:**

The State through Telikom PNG is responsible for the sustainability of the project.

**03475 National Broad Band Network****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	55,000.0	55,000.0	208,000.0	8,000.0	100,000.0	50,000.0	50,000.0	
	Sub-Total	<b>55,000.0</b>	<b>55,000.0</b>	<b>208,000.0</b>	<b>8,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>	<b>55,000.0</b>	<b>55,000.0</b>	<b>208,000.0</b>	<b>8,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>55,000.0</b>	<b>55,000.0</b>	<b>208,000.0</b>	<b>8,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	55,000.0	55,000.0	208,000.0	8,000.0	100,000.0	50,000.0	50,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>55,000.0</b>	<b>55,000.0</b>	<b>208,000.0</b>	<b>8,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>55,000.0</b>	<b>55,000.0</b>	<b>208,000.0</b>	<b>8,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21540	National Broad Band Network	55,000.0	55,000.0	8,000.0	118,000.0

**PIP Number: 04147**  
**Project Name: Regulatory Reform Design Phase**  
**Executing Agency: 524 - Independent Public Business Corporation**

**Objectives:**

...

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04147 Regulatory Reform Design Phase****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		385.0	2,580.0	600.0	990.0	990.0		
	Sub-Total		<b>385.0</b>	<b>2,580.0</b>	<b>600.0</b>	<b>990.0</b>	<b>990.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>385.0</b>	<b>2,580.0</b>	<b>600.0</b>	<b>990.0</b>	<b>990.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>385.0</b>	<b>2,580.0</b>	<b>600.0</b>	<b>990.0</b>	<b>990.0</b>		
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		385.0	2,580.0	600.0	990.0	990.0		
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>385.0</b>	<b>2,580.0</b>	<b>600.0</b>	<b>990.0</b>	<b>990.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>385.0</b>	<b>2,580.0</b>	<b>600.0</b>	<b>990.0</b>	<b>990.0</b>		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22112	Regulatory Reform Design Phase	0.0	385.0	600.0	985.0

**PIP Number: 04681**

**Project Name: Lae Port Development (Tidal Basin) - Additional Financing**

**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 Lae Port Development is being implemented in two phases. Phase 1 is complete and will be commissioned in Nov 2014. The detail scope of phase 1 is the construction of a Tidal Basin Northwest of three present port facilities, a multi-purpose berth, and terminal works for all building, storage area, roads, drainage, water , electricity and sewerage services. Phase 2 commences immediately upon this completion of phase 1.

**Components:**

The major components of the project includes:

1. Basin dredging
2. Extension & construction of quay walls, berthing facility, container terminal and revetment; and
3. Stock pile

**Location:**

The project is 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, PNG Ports Corporation Limited is managing the major ports in PNG and thus have the capacity to generate internal revenue.

**04681 Lae Port Development (Tidal Basin) - Additional Financing****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			28,600.0	23,600.0	5,000.0			
	Sub-Total			<b>28,600.0</b>	<b>23,600.0</b>	<b>5,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>			<b>28,600.0</b>	<b>23,600.0</b>	<b>5,000.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>28,600.0</b>	<b>23,600.0</b>	<b>5,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			18,600.0	18,600.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	5,000.0	5,000.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>28,600.0</b>	<b>23,600.0</b>	<b>5,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>28,600.0</b>	<b>23,600.0</b>	<b>5,000.0</b>			
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22641	Lae Port Development (Tidal Basin) - Additional Financing	0.0	0.0	23,600.0	23,600.0



**PIP Number: 04742**

**Project Name: GM PG Energy Development Projects**

**Executing Agency: 524 - Independent Public Business Corporation**

**Objectives:**

.

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04742 GM PG Energy Development Projects****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			400.0	400.0				
	Sub-Total			<b>400.0</b>	<b>400.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>			<b>400.0</b>	<b>400.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>400.0</b>	<b>400.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			400.0	400.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>400.0</b>	<b>400.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>400.0</b>	<b>400.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22688	GM PG Energy Dev Projects	0.0	0.0	400.0	400.0

**526 - National Maritime Safety Authority**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capital Investment</b>							
03472	Maritime and Waterways Safety Project	42.2	27.2	5.0	5.0	5.0	
<b>Total Capital Investment</b>		<b>42.2</b>	<b>27.2</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	
<b>Grand Total</b>		<b>42.2</b>	<b>27.2</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	



**PIP Number: 03472**

**Project Name: Maritime and Waterways Safety Project**

**Executing Agency: 526 - National Maritime Safety Authority**

**Objectives:**

To improve the safety and efficiency of national and international shipping in coastal areas and waterways in Papua New Guinea. The project will include installing of nav aids, improving the maritime safety information infrastructure and practices for the local communities through provision of basic safety gears for the local vessel owners. Coastal shipping will be safer and more efficient, risks will be lowered, and vessel accidents and losses will decrease. Passenger capacity will increase and delivery of goods and services to coastal communities that depend on maritime transport will improve because of safer and potentially more frequent vessel services.

**Status:**

This is an ongoing project in 2014 which received a revised budget of K3 million.

Project is still in mobilization stage, mobilising resources for work which commenced in 2014 and will continue to 2015 with actual implementation to follow. A Project Implementation Unit (PIU) has been established and are into recruiting technical staff for PIU that will be responsible for overseeing the project implementation.

**Components:**

The major components are:

- I. improve and maintained navigational aids
- II. Improve NMSA safety information infrastructure
- III. Improve maritime safety practice of communities
- IV. Efficient project management and capacity development

**Location:**

This project will be implemented in the fourteen (14) Maritime Provinces in the country.

**Justification:**

The project will benefit national, international and regional transport services because of the improved navigational aids network, availability of better maritime safety information and updated and modern hydrographic charts, and enable more effective search and rescue capacity with the availability of improved monitoring and surveillance systems

To establish a safe and efficient maritime transport environment for international, regional and national traffic, it is necessary to continue to improve the network of navigational aids in the country. Navigational aids reduce risks such as groundings and blockages of channels that can cause serious injury and loss of life, physical damage to coastal reefs and environmental damage from pollution through loss of fuel or cargo in the case of bulk carriers. Navigational aids also allow shipping operators to take safe and economic shipping routes.

**Capacity:**

The Executing Agency (EA) for the project is NMSA and will oversee implementation and performance of the project. A project steering committee (PSC) will be formed and chaired by the EA to oversee and monitor project implementation, including policy and coordination, technical design and tendering, progress reports and audited accounts.

The PIU is established in the EA to oversee design and day to day implementation, financial management, and monitoring and evaluation.

To compliment the PIU's limited technical staff resources, consultants will be retained for these services, in accordance with ADB guidelines on the use of consultants (2010, as amended from time to time). The PIU will be integrated in the EA, management with government's profession and technical staff to implement the project.

**Beneficiaries:**

The project will greatly benefit the 14 Maritime Provinces, the travelling public. It will increase the safety of shipping activities in remote and isolated coastal areas.

**Sustainability:**

Maintenance cost will be covered by ADB loan under the project; NMSA shall address the tariff rates, payment collection, and registration issues with support from an institutional specialist during the project.

**03472 Maritime and Waterways Safety Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		11,871.0	42,200.0	27,200.0	5,000.0	5,000.0	5,000.0	
	Sub-Total		<b>11,871.0</b>	<b>42,200.0</b>	<b>27,200.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>		<b>11,871.0</b>	<b>42,200.0</b>	<b>27,200.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>11,871.0</b>	<b>42,200.0</b>	<b>27,200.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		11,871.0	21,200.0	21,200.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			21,000.0	6,000.0	5,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>11,871.0</b>	<b>42,200.0</b>	<b>27,200.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>11,871.0</b>	<b>42,200.0</b>	<b>27,200.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22060	Maritime & Waterways Safety Project	0.0	11,871.0	27,200.0	39,071.0

**535 - Mineral Resources Authority**

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capacity Building</b>							
02765	OK TEDI MOA	1.5	0.3	0.3	0.3	0.3	0.3
02766	Wau/Hidden Valley MOA	17.0	4.0	4.0	5.0	4.0	
02767	Ramu Nickel MOA	35.5	7.0	7.5	10.0	10.0	1.0
02770	Porgera MOA	50.0	10.0	15.0	15.0	10.0	
02772	Simberi MOA	13.5	4.0	4.5	5.0		
04011	2nd Mining Sector TA Project	3.8	3.8				
04075	Scientific Database and Development of Training Plan	1.6	1.6				
<b>Total Capacity Building</b>		<b>122.9</b>	<b>30.7</b>	<b>31.3</b>	<b>35.3</b>	<b>24.3</b>	<b>1.3</b>
<b>Capital Investment</b>							
01743	Tolukuma MOA	97.0	7.0	10.0	40.0	20.0	20.0
02771	Mt. Sinivit MOA	20.2	10.0	10.2			
03961	Advanced Mining Projects	7.0	3.0	3.0	0.5	0.5	
<b>Total Capital Investment</b>		<b>124.2</b>	<b>20.0</b>	<b>23.2</b>	<b>40.5</b>	<b>20.5</b>	<b>20.0</b>
<b>Grand Total</b>		<b>247.1</b>	<b>50.7</b>	<b>54.5</b>	<b>75.8</b>	<b>44.8</b>	<b>21.3</b>



(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	10.2		3.6	3.0	0.2	0.2	0.2	
	Personal Emoluments								
	Goods and Other Services	1.3	0.7	8.6	6.7	1.0	0.3	0.3	0.3
	Sub-Total	11.5	0.7	12.2	9.7	1.2	0.5	0.5	0.3
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets			2.5	2.0	0.5			
	Capital Formation	4.5	0.5	232.4	39.0	52.8	75.3	44.3	21.0
	Sub-Total	4.5	0.5	234.9	41.0	53.3	75.3	44.3	21.0
	TOTAL DIRECT PROJECT COST	16.0	1.2	247.1	50.7	54.5	75.8	44.8	21.3
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	16.0	1.2	247.1	50.7	54.5	75.8	44.8	21.3
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			3.8	3.8				
	Grants		0.4	1.6	1.6				
	b) Self Generating Revenue								
	a) Government Input	16.0	0.8	241.7	45.3	54.5	75.8	44.8	21.3
	TOTAL DIRECT FINANCING	16.0	1.2	247.1	50.7	54.5	75.8	44.8	21.3
	Technical Assistance								
	TOTAL FINANCING (C+D)	16.0	1.2	247.1	50.7	54.5	75.8	44.8	21.3
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

## PROJECT COST

**DIRECT PROJECT COST**

### Current Expenditure

## Current Transfers

## Personal Emoluments

Goods and Other Services

Sub-Total

### Capital Expenditure

## Capital Transfers

## Acquisition of Existential Closure

## Capital Formation

Sub-Total

TOTAL DIRECT PROJECT COST

### Technical Assistance

Project Preparation

Equipment

Advisory

## Training

TOTAL 3

**TOTAL PROJECT COST (A + B)**

FINANCING SOURCES	
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FINANCING SOURCES	
IDENTIFIED FINANCING	

### Direct Project Financing

Government Contributions

## Loans

Grants

b) Self Generating Revenue

a) Government Input

TOTAL DIRECT FIN. 100.00

### Technical Assistance

**TOTAL FINANCING** (1)

TOTAL FINANCING (C+D)	
FINANCING DEFICIT	

Direct Project Cost (A)	
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Technical Assistance (B-1)

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**TOTAL FINANCING SOUGHT**

**PIP Number: 01743**

**Project Name: Tolukuma MOA**

**Executing Agency: 535 - Mineral Resources Authority**

**Objectives:**

To provide improved and effective municipal services to the disadvantaged people of Goilala District, Central Province through the construction of a new road (Doa-Dilava Tolukuma Highway).

**Status:**

The Tolukuma MOA Review negotiation is complete and the revised MOA is to be submitted to NEC for approval. The Tolukuma Highway Project is a National Government commitment under the current MOA. In 2012, K10 million was allocated for the project and only 6km of the road was completed. The project will cost up to K110million to complete.

**Components:**

The only major component of the project is the construction of the Tolukuma Highway.

**Location:**

The project is located in Goilala District, Western Province.

**Justification:**

The project is a National Government commitment which it has to honour and implement.

**Capacity:**

Mineral Resource Authority will coordinate the implementation of the project with assistance from the relevant agencies.

**Beneficiaries:**

The project will benefit the people of Goilala and the Central Province.

**Sustainability:**

The project will be sustained through government funding in the budget.

## 01743 Tolukuma MOA

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			97,000.0	7,000.0	10,000.0	40,000.0	20,000.0	20,000.0
	Sub-Total			97,000.0	7,000.0	10,000.0	40,000.0	20,000.0	20,000.0
	<b>TOTAL DIRECT PROJECT COST</b>			97,000.0	7,000.0	10,000.0	40,000.0	20,000.0	20,000.0
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			97,000.0	7,000.0	10,000.0	40,000.0	20,000.0	20,000.0
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			97,000.0	7,000.0	10,000.0	40,000.0	20,000.0	20,000.0
	<b>TOTAL DIRECT FINANCING</b>			97,000.0	7,000.0	10,000.0	40,000.0	20,000.0	20,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			97,000.0	7,000.0	10,000.0	40,000.0	20,000.0	20,000.0
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
20254	Tolukuma MOA	0.0	0.0	7,000.0	7,000.0

**PIP Number: 02765**

**Project Name: OK TEDI MOA**

**Executing Agency: 535 - Mineral Resources Authority**

**Objectives:**

To capture the commitments of all stakeholders in the MOA and to ensure that the State commitments under the MOA and its associated agreements are funded and implemented.

**Status:**

There is no new or outstanding Government commitment under the current Ok Tedi MOA, however, there is an 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. There is currently a draft MOU between the PNG Water Board and the Fly River Provincial Government for the management of the Plant.

**Components:**

The current major component is the Kiunga Water & Sewerage Agreement which is the maintenance of the Kiunga Water and Sewerage Plant.

**Location:**

Kiunga, Western Province.

**Justification:**

To implement ongoing State's 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 revenue 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		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	772.0	300.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	Sub-Total	772.0	300.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	<b>TOTAL DIRECT PROJECT COST</b>	772.0	300.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	<b>Technical Assistance</b>								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		772.0	300.0	1,500.0	300.0	300.0	300.0	300.0	300.0
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	772.0	300.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	<b>TOTAL DIRECT FINANCING</b>	772.0	300.0	1,500.0	300.0	300.0	300.0	300.0	300.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	772.0	300.0	1,500.0	300.0	300.0	300.0	300.0	300.0
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
20843	OK TEDI MOA	772.0	300.0	300.0	1,372.0

**PIP Number: 02766**

**Project Name: Wau/Hidden Valley MOA**

**Executing Agency: 535 - Mineral Resources Authority**

**Objectives:**

To honour the National Government's commitments under the revised Hidden Valley MOA.

**Status:**

All the commitments (projects) under the previous MOA have been met by the National Government except the Wau Health Centre. Funding over the years were utilized to implement projects outside of the MOA.

**Components:**

The Wau Health Centre and Law and Justice infrastructures are currently the component to be implemented in 2015. Renovations, improvements and maintenance will be carried out.

**Location:**

Wau-Bulolo, Morobe Province.

**Justification:**

To implement the projects under the Hidden Valley MOA so as to honour the National Government's undertaking in the MOA.

**Capacity:**

The Mineral Resource Authority has the capacity to implement the project with assistance from other Government agencies.

**Beneficiaries:**

The beneficiaries will be the people living in and around Wau or those who will have access to the services provided.

**Sustainability:**

The Morobe Provincial Government and the Wau-Bulolo District will maintain the project.

## 02766 Wau/Hidden Valley MOA

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			17,000.0	4,000.0	4,000.0	5,000.0	4,000.0	
	Sub-Total			17,000.0	4,000.0	4,000.0	5,000.0	4,000.0	
	<b>TOTAL DIRECT PROJECT COST</b>			17,000.0	4,000.0	4,000.0	5,000.0	4,000.0	
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			17,000.0	4,000.0	4,000.0	5,000.0	4,000.0	
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			17,000.0	4,000.0	4,000.0	5,000.0	4,000.0	
	<b>TOTAL DIRECT FINANCING</b>			17,000.0	4,000.0	4,000.0	5,000.0	4,000.0	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			17,000.0	4,000.0	4,000.0	5,000.0	4,000.0	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
20844	Wau/Hidden Valley Liaison	0.0	0.0	4,000.0	4,000.0

**PIP Number: 02767**

**Project Name: Ramu Nickel MOA**

**Executing Agency: 535 - Mineral Resources Authority**

**Objectives:**

The objective of the Ramu Nickel Project is to honour the National Government's commitments under the Second Revised Ramu MOA.

**Status:**

Under the previous MOA commitment the following projects were completed: Upgrading of the Police station; Banu to Danagari Section of the Brahman to Danagari road; Ganglau Health Centre project.

The review of the revised MOA was completed and signed in the beginning of 2014.

There is an annual grant of K200, 000.00 of which K50,000.00 each is allocated to the four landowner associations until royalties are paid.

With the signing of the new MOA, the following projects will be implemented: Rai-Cost Highway (Banu -Brahman-Bundi Roads, Basamuk & Usino Economic Corridor) & Ramu Growth Centre.

**Components:**

The major components of the project are:

1. Rai-Cost Highway, Banu\_Brahman-Bundi Roads (Basamuk and Usino Economic Corridor); and
2. Ramu Growth Centre.
3. Landowner Grants to the 4 landowner associations.

**Location:**

The project is located in Morobe Province

**Justification:**

The projects to be implemented under the revised Ramu MOA are government commitments that need to be met.

**Capacity:**

The projects will be coordinated and implemented by MRA with assistance from relevant state agencies.

**Beneficiaries:**

The people of Morobe Province will benefit.

**Sustainability:**

The Morobe Provincial Government and the Wau-Bulolo District will maintain the project.



## 02767 Ramu Nickel MOA

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	200.0		3,600.0	3,000.0	200.0	200.0	200.0	
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total	200.0		4,100.0	3,500.0	200.0	200.0	200.0	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets			1,500.0	1,000.0	500.0			
	Capital Formation	3,000.0		29,900.0	2,500.0	6,800.0	9,800.0	9,800.0	1,000.0
	Sub-Total	3,000.0		31,400.0	3,500.0	7,300.0	9,800.0	9,800.0	1,000.0
	<b>TOTAL DIRECT PROJECT COST</b>	3,200.0		35,500.0	7,000.0	7,500.0	10,000.0	10,000.0	1,000.0
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	3,200.0		35,500.0	7,000.0	7,500.0	10,000.0	10,000.0	1,000.0
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,200.0		35,500.0	7,000.0	7,500.0	10,000.0	10,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>	3,200.0		35,500.0	7,000.0	7,500.0	10,000.0	10,000.0	1,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	3,200.0		35,500.0	7,000.0	7,500.0	10,000.0	10,000.0	1,000.0
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
20845	Ramu Liaison Project	3,200.0	0.0	7,000.0	10,200.0

**PIP Number: 02770**

**Project Name: Porgera MOA**

**Executing Agency: 535 - Mineral Resources Authority**

**Objectives:**

The objective of the Porgera MOA project is to implement the National Government commitments under the MOA and to mitigate or manage the problems and issues related to the project with the different stakeholders.

**Status:**

The project involves the construction of the Porgera - Tari road; the acquisition of customary land for resettlement of landowners within the SML area; and funding the quarterly MOA review meetings.

In 2014, K10 million was allocated for the construction of the Porgera - Tari under the Department of Works (DOW).

However, there was no draw-down of funds due to implementation issues faced by DOW.

**Components:**

The major components of the project are:

1. Construction of the Porgera to Tari road
2. Resettlement of landowners within the SML area; and
3. MOA quarterly reviews.

**Location:**

The project is located in Enga Province.

**Justification:**

The Porgera MOA project is a state commitment to provide basic infrastructure and services. The MOA is legally binding on all parties.

**Capacity:**

Although funding has been allocated under Mineral Resource Authority and the Department of Works, capacity issues within both agencies have been noted in implementing the project.

**Beneficiaries:**

The project will benefit the people of Enga and Hela and the general public who will be utilising the road to access goods and services.

**Sustainability:**

The infrastructure facilities constructed under the MOA will be sustained by the Porgera Development Authority and the Enga Provincial Government in the post mining era.

## 02770 Porgera MOA

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	10,000.0							
	Personal Emoluments								
	Goods and Other Services			1,000.0	500.0	500.0			
	Sub-Total	10,000.0		1,000.0	500.0	500.0			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets			1,000.0	1,000.0				
	Capital Formation			48,000.0	8,500.0	14,500.0	15,000.0	10,000.0	
	Sub-Total			49,000.0	9,500.0	14,500.0	15,000.0	10,000.0	
	<b>TOTAL DIRECT PROJECT COST</b>	10,000.0		50,000.0	10,000.0	15,000.0	15,000.0	10,000.0	
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	10,000.0		50,000.0	10,000.0	15,000.0	15,000.0	10,000.0	
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0		50,000.0	10,000.0	15,000.0	15,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>	10,000.0		50,000.0	10,000.0	15,000.0	15,000.0	10,000.0	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	10,000.0		50,000.0	10,000.0	15,000.0	15,000.0	10,000.0	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
20848	Mining Agreement - Porgera	10,000.0	0.0	10,000.0	20,000.0

**PIP Number: 02771**

**Project Name: Mt. Sinivit MOA**

**Executing Agency: 535 - Mineral Resources Authority**

**Objectives:**

The objectives of the projects are to meet the National Government's commitments in the MOA.

**Status:**

The only outstanding National Government commitment in the MOA is the Warangoi - Wild Dog road (Sunam - Reit road). The business development grant and the start-up capital have already been allocated and disbursed to the landowner association. Funding was previously allocated for the scoping and design of the road, however, it was not utilized for the project.

**Components:**

The major components to be funded are the construction of the Sunam-Reit road and the quarterly MOA reviews.

**Location:**

East New Britain Province

**Justification:**

The project is a National Government commitment which it has to honour and implement.

**Capacity:**

The Mineral Resource Authority has the capacity to implement this project with assistance from other government agencies.

**Beneficiaries:**

The beneficiaries will be the people living along the Sunam - Reit road corridor and especially the people of Baining and the landowners of the project.

**Sustainability:**

The East New Britain Provincial Government will sustain the road in the long run.

**02771 Mt. Sinivit MOA****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			200.0		200.0			
	Sub-Total			<b>200.0</b>		<b>200.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0	10,000.0	10,000.0			
	Sub-Total			<b>20,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>			
	<b>TOTAL DIRECT PROJECT COST</b>			<b>20,200.0</b>	<b>10,000.0</b>	<b>10,200.0</b>			
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>20,200.0</b>	<b>10,000.0</b>	<b>10,200.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,200.0	10,000.0	10,200.0			
	<b>TOTAL DIRECT FINANCING</b>			<b>20,200.0</b>	<b>10,000.0</b>	<b>10,200.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>20,200.0</b>	<b>10,000.0</b>	<b>10,200.0</b>			
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
20849	Mt. Sinivit MOA	0.0	0.0	10,000.0	10,000.0

**PIP Number: 02772**

**Project Name: Simberi MOA**

**Executing Agency: 535 - Mineral Resources Authority**

**Objectives:**

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.

The Simberi MOA Review negotiation is complete and the revised MOA is yet to be submitted to NEC for approval. As part of the National Government's undertaking in the revised Simberi MOA to be approved by NEC, the government's responsibility will only be limited to the physical survey and development and the construction of the Business Centre's public utilities such as water supply, sanitation, power supply and roads.

From the 2013 PIP funds, scoping was undertaken by the DOW for the Simberi Ring Road Maintenance, construction of a 40-men dormitory for Simberi Primary School and renovation of the Sentral Niu Ailan LLG Administration office. These projects are yet to be implemented in 2014, although all funds were released.

**Components:**

The major components of the MOA 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; and
5. Simberi Police infrastructure.

**Location:**

Simberi Island, 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		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,500.0		13,500.0	4,000.0	4,500.0	5,000.0		
	Sub-Total	1,500.0		13,500.0	4,000.0	4,500.0	5,000.0		
	<b>TOTAL DIRECT PROJECT COST</b>	1,500.0		13,500.0	4,000.0	4,500.0	5,000.0		
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	1,500.0		13,500.0	4,000.0	4,500.0	5,000.0		
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0		13,500.0	4,000.0	4,500.0	5,000.0		
	<b>TOTAL DIRECT FINANCING</b>	1,500.0		13,500.0	4,000.0	4,500.0	5,000.0		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	1,500.0		13,500.0	4,000.0	4,500.0	5,000.0		
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
20850	Simberi MOA	1,500.0	0.0	4,000.0	5,500.0

**PIP Number: 03961**

**Project Name: Advanced Mining Projects**

**Executing Agency: 535 - Mineral Resources Authority**

**Objectives:**

The objective of this project is to assess and improve the social and economic benefit flows from the mining affected communities in the country, while simultaneously assessing to improve the sector's environmental performance in line with the GoPNG broader vision of achieving prosperity as indicated in Vision 2050 and in accordance to international best practice standards. It is purposely for feasibility Study & Social Mapping.

**Status:**

The project is basically to equip the National Government with the necessary data and information to meaningfully participate in mining project development, planning and negotiations. It involves carrying out socio-economic studies, cultural or genealogy, land investigation studies and environment baseline studies.

**Components:**

The main components of the project include feasibility studies and social mapping which will involve land investigation, genealogical, environmental impacts and socio-economic studies. These activities will be undertaken for the Frieda project, Wafi/Golpu project, Mt Kare and Yandera projects.

**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, 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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0							
	Sub-Total	<b>500.0</b>							
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		500.0	7,000.0	3,000.0	3,000.0	500.0	500.0	
	Sub-Total		<b>500.0</b>	<b>7,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>500.0</b>	<b>500.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>	<b>500.0</b>	<b>500.0</b>	<b>7,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>500.0</b>	<b>500.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>500.0</b>	<b>500.0</b>	<b>7,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>500.0</b>	<b>500.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	500.0	7,000.0	3,000.0	3,000.0	500.0	500.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>500.0</b>	<b>500.0</b>	<b>7,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>500.0</b>	<b>500.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>500.0</b>	<b>500.0</b>	<b>7,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>500.0</b>	<b>500.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21741	Advanced Mining Projects	500.0	500.0	3,000.0	4,000.0

**PIP Number: 04011**

**Project Name: 2nd Mining Sector TA Project**

**Executing Agency: 535 - Mineral Resources Authority**

**Objectives:**

To mitigate mining's health and safety risks of Artisanal and small-scale miners by improving the benefits from Extractive Industries to the national budget and to mining affected communities. These include institutions heavily involved in the mining sector, communities in the vicinity of large or small scale mining operations and manager plus recipients of mining benefits.

**Status:**

There were no reports provided on the status of the project.

**Components:**

The major components are:

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; and
6. Institutional strengthening and capacity building for IRC.

**Location:**

The project will be located in NCD, Autonomous Region of Bougainville and some project areas of large and small scale mining.

**Justification:**

The project will build on the success of the first 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 including MRA and DMPGM.

**Capacity:**

The Mineral resource Authority with support from the Department of Mineral Policy and Geohazards Management through the Special Project Unit has the capacity to implement this project.

**Beneficiaries:**

The project will benefit the MRA and DMPGM through strengthening their capacity.

**Sustainability:**

MRA has shown its commitment in terms of sustaining the implementation of the first stage and has continued to support the second stage which is currently in progress.

**04011 2nd Mining Sector TA Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,800.0	3,800.0				
	Sub-Total			<b>3,800.0</b>	<b>3,800.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>3,800.0</b>	<b>3,800.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>3,800.0</b>	<b>3,800.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			3,800.0	3,800.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>3,800.0</b>	<b>3,800.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>3,800.0</b>	<b>3,800.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21921	2nd Mining Sector TA Project	0.0	0.0	3,800.0	3,800.0

**PIP Number: 04075**

**Project Name: Scientific Database and Development of Training Plan**

**Executing Agency: 535 - Mineral Resources Authority**

**Objectives:**

The objective of the project is to develop a database that captures information on scientific research in the energy related activities in the mining industry and to create a training plan for officers to undergo training using the database.

**Status:**

There was no report provided by MRA on the status of the project.

**Components:**

The components of the project are:

1. Develop a scientific database; and
2. Create a training plan.

**Location:**

The project will be located in Port Moresby.

**Justification:**

The project is vital as analysis carried out using the data available will be useful in making informed decisions.

**Capacity:**

The project will be implemented through the Mineral Resource Authority with assistance from the New Zealand Government.

**Beneficiaries:**

The project will benefit Mineral Resource Authority.

**Sustainability:**

The project will be sustained by the Mineral Resource Authority once completed.

**04075 Scientific Database and Development of Training Plan****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		442.0	1,600.0	1,600.0				
	Sub-Total		<b>442.0</b>	<b>1,600.0</b>	<b>1,600.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>442.0</b>	<b>1,600.0</b>	<b>1,600.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>			<b>442.0</b>	<b>1,600.0</b>	<b>1,600.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		442.0	1,600.0	1,600.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>442.0</b>	<b>1,600.0</b>	<b>1,600.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>442.0</b>	<b>1,600.0</b>	<b>1,600.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22089	Scientific Database and Development of Training Plan	0.0	442.0	1,600.0	2,042.0

**537 - National Airports Corporation**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capital Investment</b>							
03343	CADIP Tranch 1 and 2	258.3	121.0	88.3	0.7	48.3	
03967	Port Moresby International Terminal Building Upgrading	70.0	30.0	10.0	20.0	10.0	
<b>Total Capital Investment</b>		<b>328.3</b>	<b>151.0</b>	<b>98.3</b>	<b>20.7</b>	<b>58.3</b>	
<b>Grand Total</b>		<b>328.3</b>	<b>151.0</b>	<b>98.3</b>	<b>20.7</b>	<b>58.3</b>	



**PIP Number: 03343**

**Project Name: CADIP Tranch 1 and 2**

**Executing Agency: 537 - National Airports Corporation**

**Objectives:**

To address the airport safety and security concerns which are the main airport certification requirements under the Civil Aviation Rules Part 139 which is to establish a sustainable civil aviation network that supports the growth and development of the nation.

**Status:**

Tranch 1 project implementation has run smoothly in the third quarter of 2014. Five projects have been completed. (ILS, Kavieng Fencing, Goroka, Gurney, Hoskins & Wewak Security fences, POM Apron Extension and procurement of 3 X fire tenders for Port Moresby Airport) and the remaining two are still in construction stage ( new Mt. Hagen Terminal Building and Hoskins Airport Improvements). These two projects are expected to be completed in the first quarter of 2015.

Design and documentation works for Tranch 2 projects are completed.

**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 1 and 2 program will cover all the 22 National Airports throughout PNG. Work in 2014 has covered the following Provincial Airports:

- 1.Port Moresby
- 2.Mt.Hagen
- 3.Hoskins
- 4.Wewak
- 5.Gurney
- 6.Goroka
- 7.Kokopo
- 8.New Ireland

**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

**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 specialists 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 CADIP Tranch 1 and 2

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	16,000.0	99,692.0	258,300.0	121,000.0	88,300.0	700.0	48,300.0	
	Sub-Total	<b>16,000.0</b>	<b>99,692.0</b>	<b>258,300.0</b>	<b>121,000.0</b>	<b>88,300.0</b>	<b>700.0</b>	<b>48,300.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>	<b>16,000.0</b>	<b>99,692.0</b>	<b>258,300.0</b>	<b>121,000.0</b>	<b>88,300.0</b>	<b>700.0</b>	<b>48,300.0</b>	
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>16,000.0</b>	<b>99,692.0</b>	<b>258,300.0</b>	<b>121,000.0</b>	<b>88,300.0</b>	<b>700.0</b>	<b>48,300.0</b>	
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		73,692.0	95,000.0	95,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	16,000.0	26,000.0	163,300.0	26,000.0	88,300.0	700.0	48,300.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>16,000.0</b>	<b>99,692.0</b>	<b>258,300.0</b>	<b>121,000.0</b>	<b>88,300.0</b>	<b>700.0</b>	<b>48,300.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>16,000.0</b>	<b>99,692.0</b>	<b>258,300.0</b>	<b>121,000.0</b>	<b>88,300.0</b>	<b>700.0</b>	<b>48,300.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
21150	Civil Aviation Sector Development Investment	16,000.0	99,692.0	121,000.0	236,692.0

**PIP Number: 03967**

**Project Name: Port Moresby International Terminal Building Upgrading**

**Executing Agency: 537 - National Airports Corporation**

**Objectives:**

To alleviate traffic and passenger congestion as well as improving safety and security considerations. The proposed extension of the terminal will also improve processing time and reduce query lengths by 80%. Mining boom within PNG Liquefied Natural Gas (LNG) and Tourism activities has given rise to air travelling passengers, cargo and aircraft movements to and from Port Moresby International Airport through both domestic and international flights.

**Status:**

Construction progress is 28% as per project component scope of works.

**Components:**

Components to this program will include

- ;a. Extension to International Terminal Building 20meters to South East end.
- b. Extend International Apron Hard stand Area by 50m to South East end.
- c. Internal Renovation and relocation of International Departures Immigration & Customs Processing & Concession areas. During the works certain sections of the terminal will be disrupted only for short periods
- d. Extension of International Departures Hall by 10m to North West.
- e. Construct and install new Passenger Boarding bridge with new first floor concourse extension on air side to international terminal.

**Location:**

Jackson Airport, Port Moresby, National Capital District.

**Justification:**

The existing International and Domestic Terminals and associated Facilities are inadequate to cater for peak periods of Airline operations. The Upgrading Projects are needed in the Port Moresby International Airport to cater for the increasing and forecasted increase in passenger, freight and aircraft movements due to the boom in resource projects and Tourism activities within PNG and abroad. The situation will only get worse with the build-up of the PNG LNG Project and other large Projects coming on line.

It is the purpose of this project to contribute to achieving the overall development goals by adding to improved economic infrastructure, particularly air transport infrastructure throughout the country. This Improved economic infrastructure will contribute to improved economic growth and development.

**Capacity:**

NAC (PIU) has the capacity to undertake these projects.

**Beneficiaries:**

The general travelling public will benefit from having an access to improve terminal facilities.

**Sustainability:**

The Port Moresby Jackson's International Airport (PMIA), is currently the only sustainable airport in the country. It's revenue generated will be used to sustain its operation including many of other regions too. The existing airport was built to process about 300-400,000 passengers per year. Current upgrade has seen a target of 1.5 million per year which should see a revenue influx.

**03967 Port Moresby International Terminal Building Upgrading****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	30,000.0	30,000.0	70,000.0	30,000.0	10,000.0	20,000.0	10,000.0	
	Sub-Total	<b>30,000.0</b>	<b>30,000.0</b>	<b>70,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>70,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>70,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	30,000.0	30,000.0	70,000.0	30,000.0	10,000.0	20,000.0	10,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>70,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>70,000.0</b>	<b>30,000.0</b>	<b>10,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21756	Jackson's Airport Upgrade and Rehabilitation	30,000.0	30,000.0	30,000.0	90,000.0

### 539 - National Museum & Art Gallery

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capital Investment</b>							
03126	International Conference Centre	57.0	13.0	11.0	11.0	11.0	11.0
<b>Total Capital Investment</b>		<b>57.0</b>	<b>13.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
<b>Grand Total</b>		<b>57.0</b>	<b>13.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

### 539 - National Museum & Art Gallery

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5.0	6.0	2.0	1.0	1.0	1.0	1.0
	Sub-Total		5.0	6.0	2.0	1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		21.0	51.0	11.0	10.0	10.0	10.0	10.0
	Sub-Total		21.0	51.0	11.0	10.0	10.0	10.0	10.0
	TOTAL DIRECT PROJECT COST		26.0	57.0	13.0	11.0	11.0	11.0	11.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		26.0	57.0	13.0	11.0	11.0	11.0	11.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		21.0	51.0	11.0	10.0	10.0	10.0	10.0
	b) Self Generating Revenue								
	a) Government Input		5.0	6.0	2.0	1.0	1.0	1.0	1.0
	TOTAL DIRECT FINANCING		26.0	57.0	13.0	11.0	11.0	11.0	11.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		26.0	57.0	13.0	11.0	11.0	11.0	11.0
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

**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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		<b>5,000.0</b>	<b>6,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		21,000.0	51,000.0	11,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		<b>21,000.0</b>	<b>51,000.0</b>	<b>11,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>		<b>26,000.0</b>	<b>57,000.0</b>	<b>13,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>26,000.0</b>	<b>57,000.0</b>	<b>13,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		21,000.0	51,000.0	11,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	b) Self Generating Revenue								
	a) Government Input		5,000.0	6,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	<b>TOTAL DIRECT FINANCING</b>		<b>26,000.0</b>	<b>57,000.0</b>	<b>13,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>26,000.0</b>	<b>57,000.0</b>	<b>13,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21129	International Conference Centre	0.0	26,000.0	13,000.0	39,000.0



### 542 - National Cultural Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capital Investment</b>							
04051	Construction of Two Story Office Complex						
<b>Total Capital Investment</b>							
<b>Grand Total</b>							



**PIP Number: 04051**

**Project Name: Construction of Two Story Office Complex**  
**Executing Agency: 542 - National Cultural Commission**

**Objectives:**

...

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04051 Construction of Two Story Office Complex****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>								
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>								
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>								
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21982	Construction of Two Story Office Complex	0.0	0.0	0.0	0.0

### 543 - National Development Bank

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capital Investment</b>							
04187	People's Microbank	10.0	10.0				
04581	Agriculture and SME Funding	40.0	40.0				
<b>Total Capital Investment</b>		<b>50.0</b>	<b>50.0</b>				
<b>Grand Total</b>		<b>50.0</b>	<b>50.0</b>				

### 543 - National Development Bank

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019	
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers			10.0	10.0					
	Personal Emoluments									
	Goods and Other Services		15.0	40.0	40.0					
	Sub-Total		15.0	50.0	50.0					
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation									
	Sub-Total									
	TOTAL DIRECT PROJECT COST		15.0	50.0	50.0					
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)		15.0	50.0	50.0					
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input		15.0	50.0	50.0					
	TOTAL DIRECT FINANCING		15.0	50.0	50.0					
	D	Technical Assistance								
		TOTAL FINANCING (C+D)		15.0	50.0	50.0				
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	

**PIP Number: 04187**

**Project Name: People's Microbank**

**Executing Agency: 543 - National Development Bank**

**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:**

This is a new project and will start implementation in 2013.

**Components:**

The major components of the project include

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. Providing of appropriate regulation for, and supervision of, microfinance institutions.
3. Increase lending to micro and small enterprises (MSE) to increase rural income generation.

**Location:**

The program will be headed by DCI's Head Office, Port Moresby and implemented nationwide.

**Justification:**

It is estimated 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 economics, a constraint to the growth of micro and small enterprises, and a restraint to the mobilization of domestic capital.

This project will build on the experiences and lessons learned from the Micro Finances & Employment Projects, which has build a solid base for micro finance and developed micro finance as a suitable tool for rural development in PNG.

**Capacity:**

The Department of Commerce and Industry with the support of the concern stakeholders has the capacity to implement this project.

**Beneficiaries:**

At large the rural people of this country (PNG) and everyone related to this project will benefit from it.

**Sustainability:**

This project will eventually have revolving funds set-up to sustain itself in future.

**04187 People's Microbank****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers			10,000.0	10,000.0				
	Personal Emoluments								
	Goods and Other Services		15,000.0						
	Sub-Total		<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>		<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0	10,000.0	10,000.0				
	<b>TOTAL DIRECT FINANCING</b>		<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22126	People's Microbank	0.0	15,000.0	10,000.0	25,000.0
22552	People's Micro Bank	0.0	0.0	0.0	0.0



**PIP Number: 04581**

**Project Name: Agriculture and SME Funding**

**Executing Agency: 543 - National Development Bank**

**Objectives:**

Grow SMEs and agricultural activities to support the national economy in the long run.

**Status:**

This is a new project to start implementation in 2015.

**Components:**

The main concern of the project is to continue lend and support the SMEs sector activities in 2015.

**Location:**

The project will be parked at NDB head quarters, Port Moresby but implemented through out NDB branches nationwide.

**Justification:**

National Development is the National Government's main vehicle to grow SME in the country. After the SME summit in Madang 2013, there has been significant increase in the number of applicants from both companies and individuals to start and/or grow SMEs but NDB has not funded all. About 40% of the applications are unfunded due to inadequate funding from the National Government. Our internally generated funds contributed to loan funding and support the expansion program into 22 provinces. National Government budget grant of K100 million is required to fund more SMEs across the country for active participation in nation building.

**Capacity:**

The NDB has the capacity to implement this project.

**Beneficiaries:**

The project will mainly benefit those SMEs who are agriculture oriented businesses and have access to this funding facility.

**Sustainability:**

This funding facility should be revolving in nature and sustain itself.

**04581 Agriculture and SME Funding****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			40,000.0	40,000.0				
	Sub-Total			<b>40,000.0</b>	<b>40,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>40,000.0</b>	<b>40,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>40,000.0</b>	<b>40,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	40,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>40,000.0</b>	<b>40,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>40,000.0</b>	<b>40,000.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22259	Agriculture and SME Funding	0.0	0.0	40,000.0	40,000.0

**546 - PNG Power Limited**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capital Investment</b>							
03266	PNG Towns' Electricity Investment Project	77.7	59.1	7.0	7.0	4.5	
03545	Ramu Transmission Re-enforcement Project	22.3	13.3	3.0	3.0	3.0	
03991	Port Moresby Grid Development	40.9	34.9	2.0	2.0	2.0	
04180	Urban Grid Electrification Extension	20.6	10.1	5.0	5.0	0.5	
<b>Total Capital Investment</b>		<b>161.5</b>	<b>117.4</b>	<b>17.0</b>	<b>17.0</b>	<b>10.0</b>	
<b>Grand Total</b>		<b>161.5</b>	<b>117.4</b>	<b>17.0</b>	<b>17.0</b>	<b>10.0</b>	

## 546 - PNG Power Limited

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3.0	30.8	66.2	28.1	15.0	15.0	8.0	
	Sub-Total	3.0	30.8	66.2	28.1	15.0	15.0	8.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4.0	81.9	95.3	89.3	2.0	2.0	2.0	
	Sub-Total	4.0	81.9	95.3	89.3	2.0	2.0	2.0	
	TOTAL DIRECT PROJECT COST	7.0	112.7	161.5	117.4	17.0	17.0	10.0	
	Technical Assistance								
Project Preparation									
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	7.0	112.7	161.5	117.4	17.0	17.0	10.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		77.9	79.3	79.3				
	Grants		4.8	20.6	10.1	5.0	5.0	0.5	
	b) Self Generating Revenue								
	a) Government Input	7.0	30.0	61.6	28.0	12.0	12.0	9.5	
	TOTAL DIRECT FINANCING	7.0	112.7	161.5	117.4	17.0	17.0	10.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	7.0	112.7	161.5	117.4	17.0	17.0	10.0	
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

**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 re-newable energy generation.

**Status:**

Implementation in general with the three projects implemented under tranche one are on schedule with

Divune - Distribution Lines Equipment Supply contract awarded to Intertrade which this contract was signed on March 2014 and Evaluations on the tenders have been completed and tenders for Hydro Power Plant was opened on the 30th May 2014. The Technical Bid evaluation report is pending ADB approval and is expected to be given by September 2014.

Lark Hargy - Progress includes Transmission Line Technical report completed and pending ADB approval. Advice to the public regarding Opening for Price Bid is also pending ADB approval.

Ramazon - Contract on Line Distribution and Supply was awarded to Intertrade on May 2014 and Tender was issued on 18th June and will close on 22nd September 2014.

**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 is been implemented under Tranche one

(1) Divune Hydropower Plant in Oro province - Will involve construction of a 3MW run of river hydro plant and 70km of 33kV Distribution Lines.

(2) Lark Hargy Interconnection in West New Britain Province- Will involve 150km of 66kV Transmission Line connection from Bialla to Kimbe. The interconnection will access a spare 1MW generation in Lark Hargy hydro power and will connect a 3MW of biomass power (methane recovery) from Palm Oil plantations along the alignment.

(3) Ramazone Hydropower Plant in Bougainville - Will involve construction of a 3MW run of river hydro plant and 50km of 33kV distribution lines.

**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 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 this concerns and power development issues be addressed and improved to meet the 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:**

Under this Tranche 1 project, primary beneficiaries in the town centres will include at least 50% of an estimated 3,273 unconnected households in Popondetta town, 50 % of estimated 1,187 unconnected households in Kimbe town and estimated 922 households in Arawa and Buka town. Communities in the subproject sites will also benefit from the project.

**Sustainability:**

The PNG Power Ltd as the implementing agency will sustain maintenance of the plants through collection of power user fees from customers and clients.

In addition, households in the subproject areas will also receive various trainings on safety awareness, power and water supply maintenance, utility budget management, business management, and leadership and organisational management. These skills when acquired will increase peoples ability to effectively participate in the project design, implementation and monitoring.

**03266 PNG Towns' Electricity Investment Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0	26,000.0	33,617.7	15,000.0	7,039.2	7,039.2	4,539.2	
	Sub-Total	<b>3,000.0</b>	<b>26,000.0</b>	<b>33,617.7</b>	<b>15,000.0</b>	<b>7,039.2</b>	<b>7,039.2</b>	<b>4,539.2</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		49,865.0	44,100.0	44,100.0				
	Sub-Total		<b>49,865.0</b>	<b>44,100.0</b>	<b>44,100.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>3,000.0</b>	<b>75,865.0</b>	<b>77,717.7</b>	<b>59,100.0</b>	<b>7,039.2</b>	<b>7,039.2</b>	<b>4,539.2</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>3,000.0</b>	<b>75,865.0</b>	<b>77,717.7</b>	<b>59,100.0</b>	<b>7,039.2</b>	<b>7,039.2</b>	<b>4,539.2</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		49,865.0	44,100.0	44,100.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	26,000.0	33,617.7	15,000.0	7,039.2	7,039.2	4,539.2	
	<b>TOTAL DIRECT FINANCING</b>	<b>3,000.0</b>	<b>75,865.0</b>	<b>77,717.7</b>	<b>59,100.0</b>	<b>7,039.2</b>	<b>7,039.2</b>	<b>4,539.2</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>3,000.0</b>	<b>75,865.0</b>	<b>77,717.7</b>	<b>59,100.0</b>	<b>7,039.2</b>	<b>7,039.2</b>	<b>4,539.2</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21289	PNG Towns' Electricity Investment Project	3,000.0	75,865.0	59,100.0	137,965.0

**PIP Number: 03545**

**Project Name: Ramu Transmission Re-enforcement Project**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To contribute to the remarkable economic growth of the area connected by the Ramu grid including mining and other industries by securing the reliable and demanded amount of power supply to the area.

**Status:**

New project that has undertaken: 1. Investigation, 2. Survey and Design Documentation and Land Acquisition in 2014 and will continue with project implementation in 2015.

**Components:**

Components to this project are; 1. Land acquisition and 2. mobilisation and installation.

**Location:**

Ramu grid distribution lines to Highlands, and parts of Momase to Lae and Madang.

**Justification:**

Due to the potential mining activities to take place in the Watut area, this project is also intended to boost economy to this area through the provision of power supply. The Ramu system itself however, needs major reinforcement to provide and cater for this need both current and future.

The 132kV transmission line between Ramu 1 and Erap to Taraka is the most important section as it is the backbone of the Ramu grid in supplying bulk electric power to Lae, the largest demand center. However since the Ramu 1 to Taraka line does not supply a single-phase auto-reclosing system to minimize line outage time due to single-line-to-ground faults, it is judged that stable and continuous power supply the lines seems difficult.

**Capacity:**

PNG Power Limited is the only regulated and implementing agency in the power sector having the institutional capacity to implement power development projects in the country.

**Beneficiaries:**

The improvement to the transmission lines will be of great benefit to the up-coming mines in the Wau Bulolo area and the Morobe Province. Generally the project will benefit the entire country in terms of economic and social growth.

**Sustainability:**

PNG Power Limited will see to the maintenance of the project after its completion.



**03545 Ramu Transmission Re-enforcement Project****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total			<b>12,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		28,020.0	10,300.0	10,300.0				
	Sub-Total		<b>28,020.0</b>	<b>10,300.0</b>	<b>10,300.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>28,020.0</b>	<b>22,300.0</b>	<b>13,300.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>28,020.0</b>	<b>22,300.0</b>	<b>13,300.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		28,020.0	10,300.0	10,300.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	<b>TOTAL DIRECT FINANCING</b>		<b>28,020.0</b>	<b>22,300.0</b>	<b>13,300.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>28,020.0</b>	<b>22,300.0</b>	<b>13,300.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21442	Upgrading the Power Distribution System of Ramu Grid	0.0	28,020.0	13,300.0	41,320.0

**PIP Number: 03991**

**Project Name: Port Moresby Grid Development**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To improve and increase power supply into the city and its surrounding communities. It is the objective of this project to develop an 80 megawatts hydro generation to supply the Port Moresby Electricity Grid.

**Status:**

The Project Implementation Unit has been established within PNG Power Headquarters. The land acquisition is in progress at Kila Kila, however the land disputes between clan members has slowed progress of acquisition. PPL is liaising with the landowners through its lands officer to fast track the acquisition progress.

**Components:**

Major components to this project is land acquisition, upgrading and rehabilitation of hydro power, distribution grid and substation capacity.

**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 will provide the power distribution support to the Rouna main grid whereby it will offset the need for power shredding to maintain constant reliable power supply and will also produce more than enough power supply to meet current and future growing demands of the growing population.

**Capacity:**

PNG Power, as the power expertise in consultation with the ADB as the donor to this project will see to the successful implementation of the project. ADB is currently engaged to provide Technical Assistance in the areas of Policy Development for re-newable 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.

**03991 Port Moresby Grid Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,000.0	4,000.0	40,900.0	34,900.0	2,000.0	2,000.0	2,000.0	
	Sub-Total	<b>4,000.0</b>	<b>4,000.0</b>	<b>40,900.0</b>	<b>34,900.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>40,900.0</b>	<b>34,900.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>40,900.0</b>	<b>34,900.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans			24,900.0	24,900.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	4,000.0	16,000.0	10,000.0	2,000.0	2,000.0	2,000.0	
	<b>TOTAL DIRECT FINANCING</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>40,900.0</b>	<b>34,900.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>40,900.0</b>	<b>34,900.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21755	Port Moreby Grid Development	4,000.0	4,000.0	34,900.0	42,900.0

**PIP Number: 04180**

**Project Name: Urban Grid Electrification Extension**

**Executing Agency: 546 - PNG Power Limited**

**Objectives:**

To provide electricity to 2,500 rural households with 15,000 direct beneficiaries in Central Province.

**Status:**

This is a new project for implementation in 2015.

**Components:**

Major components to this project will include;

1. Upgrading and extending the existing Port Moresby 16km from Bisiatabu to Owers corner and 20km from Laloki to Brown River

2. Installation of Minimum Supply Kits (MSK) wiring and pre-paid meters to target households in the proximity of the new distribution lines and along the existing line from Bautama to Kwikila.

**Location:**

This project will be located in the Central Province.

**Justification:**

The PNG DSP calls for 75% of total households in the country to have access to affordable power supply by 2030. This project is intended to make realise this target achieve MTDP indicators in this particular area through the provision of electricity access that will improve living standards and will also provide potential and opportunities for socio-economic benefits in the future.

**Capacity:**

PNG Power has the technical capacity to see to the implementation of this project.

**Beneficiaries:**

The people of Central province and the businesses and government service providers along the peripheries of the distribution lines will greatly benefit from this project.

**Sustainability:**

PNG Power Limited will see to the successful implementation and maintenance of this project in the future.

**04180 Urban Grid Electrification Extension****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,810.0	20,600.0	10,100.0	5,000.0	5,000.0	500.0	
	Sub-Total		<b>4,810.0</b>	<b>20,600.0</b>	<b>10,100.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>500.0</b>	
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>		<b>4,810.0</b>	<b>20,600.0</b>	<b>10,100.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>500.0</b>	
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>4,810.0</b>	<b>20,600.0</b>	<b>10,100.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>500.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		4,810.0	20,600.0	10,100.0	5,000.0	5,000.0	500.0	
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>		<b>4,810.0</b>	<b>20,600.0</b>	<b>10,100.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>500.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>4,810.0</b>	<b>20,600.0</b>	<b>10,100.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>500.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22113	Urban Grid Electrification Extension	0.0	4,810.0	10,100.0	14,910.0

**549 - Office of Coastal Fisheries Development Agency**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capital Investment</b>							
03012	National Coastal Fisheries Development Program	5.0	5.0				
03964	Wharves and Jetties Rehabilitation and Construction	20.0	20.0				
<b>Total Capital Investment</b>		<b>25.0</b>	<b>25.0</b>				
<b>Grand Total</b>		<b>25.0</b>	<b>25.0</b>				



**PIP Number: 03012**

**Project Name: National Coastal Fisheries Development Program**

**Executing Agency: 549 - Office of Coastal Fisheries Development Agency**

**Objectives:**

To enhance the growth of the fisheries industry by providing income earning opportunities and encouraging participation of the locals from the 14 Maritime Provinces as well as inland fisheries particularly the Highlands Region of PNG.

**Status:**

There has been no report provided.

**Components:**

1. Provision of fishing vessels such as pump boats
2. Provision of Trap nets
3. Establishment of appropriate basic infrastructure for wharves, jetties, fish markets, ice making machines, storage and processing facilities
4. Establishment of small scale canned and value added processing facilities
5. Improve Research, Development & extension services
6. Distribution of FADs
7. Resource Management and Biodiversity
8. Downstream processing
9. Standards, compliance and Monitoring

**Location:**

Nationwide

**Justification:**

The project is to promote the fisheries industry and to ensure that all participants benefit from the program.

**Capacity:**

The Coastal Fisheries Development Agency with the support of other Government agencies and stakeholders will implement the project.

**Beneficiaries:**

The beneficiaries is nationwide.

**Sustainability:**

The project will be sustained by the beneficiaries of the projects in terms of the income earning opportunities.



**03012 National Coastal Fisheries Development Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	2,800.0							
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total	<b>2,800.0</b>		<b>5,000.0</b>	<b>5,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>2,800.0</b>		<b>5,000.0</b>	<b>5,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>2,800.0</b>		<b>5,000.0</b>	<b>5,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,800.0		5,000.0	5,000.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>2,800.0</b>		<b>5,000.0</b>	<b>5,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>2,800.0</b>		<b>5,000.0</b>	<b>5,000.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21174	National Coastal Fisheries Development Program	2,800.0	0.0	5,000.0	7,800.0

**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 that 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:**

Project is ongoing.

**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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	2,000.0				
	Sub-Total			<b>2,000.0</b>	<b>2,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	15,000.0	40,000.0	18,000.0	18,000.0				
	Sub-Total	<b>15,000.0</b>	<b>40,000.0</b>	<b>18,000.0</b>	<b>18,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>15,000.0</b>	<b>40,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>				
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>15,000.0</b>	<b>40,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	15,000.0	40,000.0	20,000.0	20,000.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>15,000.0</b>	<b>40,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>15,000.0</b>	<b>40,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21744	Wharves and Jetties Rehabilitation and Construction	15,000.0	40,000.0	20,000.0	75,000.0

**551 - PNG National Fisheries Authority**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capital Investment</b>							
04705	Fisheries Surveillance	10.0	10.0				
04728	Wagan Wharf	10.0	10.0				
<b>Total Capital Investment</b>		<b>20.0</b>	<b>20.0</b>				
<b>Grand Total</b>		<b>20.0</b>	<b>20.0</b>				



**PIP Number: 04705**

**Project Name: Fisheries Surveillance**

**Executing Agency: 551 - PNG National Fisheries Authority**

**Objectives:**

The objective of the project is to provide surveillance and security for our marine resources.

**Status:**

This is a new project to be implemented in 2015.

**Components:**

The only component is to provide border security and protection of marine resources.

**Location:**

All maritime border provinces

**Justification:**

There has been an increase in illegal fishing by foreign vessels entering PNG waters illegally to harvest especially tuna and other marine resources. The project will strengthen NFA capability to address this issue.

**Capacity:**

NFA with other appropriate law enforcing authorities will undertake the project.

**Beneficiaries:**

All stakeholders in the fisheries sector.

**Sustainability:**

NFA will sustain the project after GoPNG support has concluded.

**04705 Fisheries Surveillance****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			<b>10,000.0</b>	<b>10,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>10,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>10,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>10,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>10,000.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22652	Fisheries Surveillance	0.0	0.0	10,000.0	10,000.0

**PIP Number: 04728**  
**Project Name: Wagan Wharf**  
**Executing Agency: 551 - PNG National Fisheries Authority**

**Objectives:**

The objective of the project is to rehabilitate and upgrade the Wagan Wharf.

**Status:**

This is a new project to be implemented in 2015.

**Components:**

The components are:

1. Rehabilitation of the Wharf; and
2. Upgrade of service facilities.

**Location:**

The project is located in Lae, Morobe Province.

**Justification:**

Remote coastal areas in Morobe Province are accessible by Shipping services. The wharf will assist with ferry and other shipping services for people and light cargo movement in and out of Lae.

**Capacity:**

NFA will coordinate the project while implementation will be outsourced through the tender process.

**Beneficiaries:**

Rural coastal people of Lae and other maritime provinces dependent on shipping services.

**Sustainability:**

The project will be sustained by the Morobe Provincial Government upon conclusion.



**04728 Wagan Wharf****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	10,000.0				
	Sub-Total			<b>10,000.0</b>	<b>10,000.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>10,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>10,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>10,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>10,000.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22680	Wagan Wharf	0.0	0.0	10,000.0	10,000.0

**553 - Fresh Produce Development Company**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capacity Building</b>							
04662	Market Supply Value Chain	5.2	5.2				
<b>Total Capacity Building</b>		<b>5.2</b>	<b>5.2</b>				
<b>Grand Total</b>		<b>5.2</b>	<b>5.2</b>				



**PIP Number: 04662**

**Project Name: Market Supply Value Chain**

**Executing Agency: 553 - Fresh Produce Development Company**

**Objectives:**

The objective is to improve the market supply value chain for the horticulture industry.

**Status:**

New project supported by NZ Aid to be implemented in 2015.

**Components:**

The components are:

1. Identify major players along the market supply;
2. Providing technical assistance and capacity building; and
3. Strengthening existingsystems.

**Location:**

The project will be rolled out nationwide.

**Justification:**

About 80% of the population depend on fresh produce for household income and therefore it is important to improve their sources of income by enhancing the market supply value chain.

**Capacity:**

FPDA has the capacity to support the project.

**Beneficiaries:**

The project will benefit all stakeholders in the horticulture industry.

**Sustainability:**

FPDA will support the project once the assistance has concluded.

## 04662 Market Supply Value Chain

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,200.0	5,200.0				
	Sub-Total			5,200.0	5,200.0				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			5,200.0	5,200.0				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			5,200.0	5,200.0				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			5,200.0	5,200.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			5,200.0	5,200.0				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			5,200.0	5,200.0				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
22281	Market Supply Value Chain	0.0	0.0	5,200.0	5,200.0

**557 - PNG National Forest Authority**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capital Investment</b>							
04729	PNG National Forest Resource Information System	4.1	4.1				
<b>Total Capital Investment</b>		<b>4.1</b>	<b>4.1</b>				
<b>Grand Total</b>		<b>4.1</b>	<b>4.1</b>				



**PIP Number: 04729**

**Project Name: PNG National Forest Resource Information System**

**Executing Agency: 557 - PNG National Forest Authority**

**Objectives:**

The objective is to upgrade the information management system for the agency.

**Status:**

New project to be implemented in 2015.

**Components:**

MIS establishment.

**Location:**

PNGFA headoffice, Port Moresby

**Justification:**

The project will enhance PNGFA's performance in maintaining up to date information on forest data and provide effective advised based on information provided by the system.

**Capacity:**

PNGFA will source appropriate assistance to implement the project.

**Beneficiaries:**

PNGFA, its stateholders, policymakers and the Government.

**Sustainability:**

PNGFA will sustain the project after the project has concluded.



**04729 PNG National Forest Resource Information System**
**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			4,100.0	4,100.0				
	Sub-Total			<b>4,100.0</b>	<b>4,100.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>			<b>4,100.0</b>	<b>4,100.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>4,100.0</b>	<b>4,100.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			4,100.0	4,100.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>4,100.0</b>	<b>4,100.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>4,100.0</b>	<b>4,100.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013 Actual	2014 Budget	2015	Total Project
Code	Description				
22681	PNG National Forest Resource Information System	0.0	0.0	4,100.0	4,100.0

**567 - National Road Authority****(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capital Investment</b>							
02468	Highlands Core Roads Network Improvement/Maintenance	40.0	15.0	10.0	10.0	5.0	
<b>Total Capital Investment</b>		<b>40.0</b>	<b>15.0</b>	<b>10.0</b>	<b>10.0</b>	<b>5.0</b>	
<b>Grand Total</b>		<b>40.0</b>	<b>15.0</b>	<b>10.0</b>	<b>10.0</b>	<b>5.0</b>	



**PIP Number: 02468**

**Project Name: Highlands Core Roads Network Improvement/Maintenance**

**Executing Agency: 567 - National Road Authority**

**Objectives:**

To manage routine maintenance of maintainable road section throughout the national road network in the country.

**Status:**

This is an ongoing project where the other core roads covered under this program are currently in progress including the Kisenopio to Ialibu section of the Erave road, Hegen to Notre to Dam High School section of the Baiyer Road and the Kindeng to Kondopina road that commenced in 2011 and will end in 2015.

In 2013, the Ogelbeng to Kotna to Banz section of the Ogelbeng to Dona road (old Highway) was funded using K20.0 million Development Budget Appropriation and will complete in 2018 covering a distance of 70.8 km.

**Components:**

Major components to this programme include

;1. Specific maintenance, 2. Routine maintenance and 3. Periodic maintenance to specified sections of the national highways as per National Road Authority mandated responsibility.

A total of 181.17km of sections to undergo maintenance under this program will include

1. Five important link roads in the Enga, Southern and Western provinces;
2. Rehabilitation of Mendi to Kandep road of 50km and
3. 65km of Laiagam to Pogera road.

**Location:**

Project is located mostly in the Enga, Southern and Western Highlands province of the Highlands Region.

**Justification:**

That current revenue generated through the user charges is thinly spread throughout the country on this projects maintenance activities, hence, the counterpart requirement for the HRRIP is to fulfil this ADB Loan Investment program and additional government funding is important for the sustainability of this project over its implementation period.

**Capacity:**

National Roads Authority having the technical expertise will supervise the implementation of this program.

**Beneficiaries:**

Enga, Southern and Western provinces will greatly benefit from this program.

**Sustainability:**

NRA through the fuel levy and the continuous recurrent or capital investment will sustain this program to ensure that roads are maintained and kept in usable conditions.

**02468 Highlands Core Roads Network Improvement/Maintenance****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			40,000.0	15,000.0	10,000.0	10,000.0	5,000.0	
	Sub-Total			<b>40,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
	<b>TOTAL DIRECT PROJECT COST</b>			<b>40,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>40,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	15,000.0	10,000.0	10,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>			<b>40,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>40,000.0</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21152	Highlands Region Roads Improvement Investment Program	0.0	0.0	15,000.0	15,000.0



DEVELOPMENT BUDGET

## **SECTION – C**

# **PROVINCIAL GOVERNMENTS**



## Public Investment Program Summary by Agency 2015 - 2019

(in millions of Kina)

Budget Agency		5 Year	2015	2016	2017	2018	2019
Code	Description	Total					
	<b>PROVINCIAL GOVERNMENTS</b>						
571	Fly River Provincial Government	302.5	60.5	60.5	60.5	60.5	60.5
572	Gulf Provincial Government	195.0	35.8	39.8	39.8	39.8	39.8
573	Central Provincial Government	335.0	87.0	62.0	62.0	62.0	62.0
574	National Capital District	241.5	56.6	49.6	45.1	45.1	45.1
575	Milne Bay Provincial Government	308.0	61.6	61.6	61.6	61.6	61.6
576	Oro Provincial Government	154.5	30.9	30.9	30.9	30.9	30.9
577	Southern Highlands Provincial Government	566.0	121.2	111.2	111.2	111.2	111.2
578	Enga Provincial Government	411.9	88.3	80.9	80.9	80.9	80.9
579	Western Highlands Provincial Government	349.5	90.9	75.9	60.9	60.9	60.9
580	Simbu Provincial Government	460.0	92.0	92.0	92.0	92.0	92.0
581	Eastern Highlands Provincial Government	631.5	128.9	128.9	128.9	122.4	122.4
582	Morobe Provincial Government	695.5	142.3	138.3	138.3	138.3	138.3
583	Madang Provincial Government	459.5	91.9	91.9	91.9	91.9	91.9
584	East Sepik Provincial Government	463.0	92.6	92.6	92.6	92.6	92.6
585	Sandaun Provincial Government	308.5	61.7	61.7	61.7	61.7	61.7
586	Manus Provincial Government	81.0	16.2	16.2	16.2	16.2	16.2
587	New Ireland Provincial Government	315.5	73.1	73.1	58.1	58.1	53.1
588	East New Britain Provincial Government	319.0	71.8	61.8	61.8	61.8	61.8
589	West New Britain Provincial Government	155.5	31.1	31.1	31.1	31.1	31.1
590	Bougainville Autonomous Government	689.4	169.4	130.0	130.0	130.0	130.0
591	Hela Provincial Government	263.0	52.6	52.6	52.6	52.6	52.6
592	Jiwaka Provincial Government	231.0	46.2	46.2	46.2	46.2	46.2
<b>Total for Provincial Governments</b>		<b>7,936.3</b>	<b>1,702.6</b>	<b>1,588.8</b>	<b>1,554.3</b>	<b>1,547.8</b>	<b>1,542.8</b>



**573 - Central Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capacity Building</b>							
04730	Central Province LNG Commitment	25.0	25.0				
<b>Total Capacity Building</b>		<b>25.0</b>	<b>25.0</b>				
<b>Capital Investment</b>							
01950	Special Support Grant	3.5	0.7	0.7	0.7	0.7	0.7
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program-Fly	100.0	20.0	20.0	20.0	20.0	20.0
04192	Support to LLGs - Fly	6.5	1.3	1.3	1.3	1.3	1.3
<b>Total Capital Investment</b>		<b>310.0</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>
<b>Grand Total</b>		<b>335.0</b>	<b>87.0</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>



**PIP Number: 04730**

**Project Name: Central Province LNG Commitment**

**Executing Agency: 573 - Central Provincial Government**

**Objectives:**

To honour commitments made by the National Government in relation to the PNG LNG Project.

**Status:**

New project.

**Components:**

To fund major infrastructure projects in Central Province.

**Location:**

Central Province particularly at LNG impacted communities.

**Justification:**

The National Government is honouring its commitments to develop infrastructures in Central Province.

**Capacity:**

The Central Provincial Administration has the capacity to implement projects under this grant.

**Beneficiaries:**

The people of Central Province within the LNG impacted areas would benefit from the projects implemented under this grant.

**Sustainability:**

The Central Provincial Administration will sustain the projects developed under this grant.

**04730 Central Province LNG Commitment****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			25,000.0	25,000.0				
	Sub-Total			<b>25,000.0</b>	<b>25,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>25,000.0</b>	<b>25,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>25,000.0</b>	<b>25,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	25,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>25,000.0</b>	<b>25,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>25,000.0</b>	<b>25,000.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22677	Central Province LNG Commitment	0.0	0.0	25,000.0	25,000.0

### 574 - National Capital District

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2015	2016	2017	2018	2019
<b>Capacity Building</b>							
03127	Urban Youth Employment Project	6.9	6.9				
<b>Total Capacity Building</b>		<b>6.9</b>	<b>6.9</b>				
<b>Capital Investment</b>							
03543	NCD Solid Waste Management	7.1	2.6	4.5			
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03983	Support to LLG - Central	0.5	0.1	0.1	0.1	0.1	0.1
03984	Provincial Support Improvement Program-Fly	75.0	15.0	15.0	15.0	15.0	15.0
04734	Gordon's Market Development	2.0	2.0				
<b>Total Capital Investment</b>		<b>234.6</b>	<b>49.7</b>	<b>49.6</b>	<b>45.1</b>	<b>45.1</b>	<b>45.1</b>
<b>Grand Total</b>		<b>241.5</b>	<b>56.6</b>	<b>49.6</b>	<b>45.1</b>	<b>45.1</b>	<b>45.1</b>



**PIP Number: 03127**

**Project Name: Urban Youth Employment Project**

**Executing Agency: 574 - National Capital District**

**Objectives:**

To provide disadvantaged urban youths in the National Capital District (NCD) with necessary trade skills by way of sponsoring them to attend trade skills training at TVET institutions and then temporary job engagement with a selected industrial organization to further enhance their new acquired skills thereby enhancing employability..

**Status:**

The project is successfully implemented with results showing positive impacts..As reported most of the youths who participated in this project have gained necessary trade skills and have found employment with various industries.

**Components:**

The major components are

1. Screening and selection of unfortunate Youths
2. Providing Sponsorship to selected TVET Institutions
3. Industrial Employment Training

**Location:**

The project is located in Port Moresby, National Capital District.

**Justification:**

UYEP provides disadvantaged youths between the ages of 16 - 35 in the National Capital District with temporary employment opportunity to increase their employability, thus reducing crime rates and equipping the urban youth in NCD who are neither working nor studying, have not completed secondary or higher school studies with Basic Life Skill Training.

**Capacity:**

The National Capital District Commission has the capacity to implement this project.

**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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	7,086.2	7,001.0	6,900.0	6,900.0				
	Sub-Total	<b>7,086.2</b>	<b>7,001.0</b>	<b>6,900.0</b>	<b>6,900.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>7,086.2</b>	<b>7,001.0</b>	<b>6,900.0</b>	<b>6,900.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>7,086.2</b>	<b>7,001.0</b>	<b>6,900.0</b>	<b>6,900.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans	6,086.2	7,001.0	3,900.0	3,900.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		3,000.0	3,000.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>7,086.2</b>	<b>7,001.0</b>	<b>6,900.0</b>	<b>6,900.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>7,086.2</b>	<b>7,001.0</b>	<b>6,900.0</b>	<b>6,900.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21153	Urban Youth Employment Project	7,086.2	7,001.0	6,900.0	20,987.2



**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.

**Status:**

Solid waste disposal facility and operations is improved, waste collection efficiency in Port Moresby is improved and capacity of planning and monitoring of Solid Waste Management is increased.

**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) and eventually cover rest of the major towns and cities of the country.

**Justification:**

Poor, unsustainable waste management has multiplied adverse impacts socio-economic situation of PNG. Social impacts include health problems associated with waste and marginalization of disadvantaged people and groups in particular women and children waste pickers. The economic impact is though minimal, has seen to provide avenue for income earning opportunity for economically disadvantaged people from the collection of recyclable waste material. 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 user fees or tolls 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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		706.0	7,100.0	2,600.0	4,500.0			
	Sub-Total		<b>706.0</b>	<b>7,100.0</b>	<b>2,600.0</b>	<b>4,500.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0							
	Sub-Total	<b>1,000.0</b>							
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>	<b>706.0</b>	<b>7,100.0</b>	<b>2,600.0</b>	<b>4,500.0</b>			
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,000.0</b>	<b>706.0</b>	<b>7,100.0</b>	<b>2,600.0</b>	<b>4,500.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants		706.0	7,100.0	2,600.0	4,500.0			
	b) Self Generating Revenue								
	a) Government Input	1,000.0							
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>	<b>706.0</b>	<b>7,100.0</b>	<b>2,600.0</b>	<b>4,500.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>	<b>706.0</b>	<b>7,100.0</b>	<b>2,600.0</b>	<b>4,500.0</b>			
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21460	Ncd Solid Waste Management	1,000.0	706.0	2,600.0	4,306.0

**PIP Number: 04734**

**Project Name: Gordon's Market Development**

**Executing Agency: 574 - National Capital District**

**Objectives:**

To rehabilitate the Gordons Market infrastructure.

**Status:**

New project to be implemented in 2015 and will be funded NZAID under grant funding.

**Components:**

Infrastructures rehabilitation and development.

**Location:**

The project is location in Gordons, NCD.

**Justification:**

Current state of market is very appalling and need to be rehabilitated to the accepted level.

**Capacity:**

NCD has the capacity to implement the project.

**Beneficiaries:**

The people of NCD and Central will benefits.

**Sustainability:**

The NCD sustain the benefits and costs after the project.

**04734 Gordon's Market Development****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,000.0	2,000.0				
	Sub-Total			<b>2,000.0</b>	<b>2,000.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>			<b>2,000.0</b>	<b>2,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>2,000.0</b>	<b>2,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants			2,000.0	2,000.0				
	b) Self Generating Revenue								
	a) Government Input								
	<b>TOTAL DIRECT FINANCING</b>			<b>2,000.0</b>	<b>2,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>2,000.0</b>	<b>2,000.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22683	Gordon's Market Development	0.0	0.0	2,000.0	2,000.0

**577 - Southern Highlands Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capacity Building</b>							
04731	Mendi Airport Relocation	10.0	10.0				
<b>Total Capacity Building</b>		<b>10.0</b>	<b>10.0</b>				
<b>Capital Investment</b>							
01950	Special Support Grant	171.0	34.2	34.2	34.2	34.2	34.2
03981	District Support Improvement Program	250.0	50.0	50.0	50.0	50.0	50.0
03983	Support to LLG - Central	10.0	2.0	2.0	2.0	2.0	2.0
03984	Provincial Support Improvement Program-Fly	125.0	25.0	25.0	25.0	25.0	25.0
<b>Total Capital Investment</b>		<b>556.0</b>	<b>111.2</b>	<b>111.2</b>	<b>111.2</b>	<b>111.2</b>	<b>111.2</b>
<b>Grand Total</b>		<b>566.0</b>	<b>121.2</b>	<b>111.2</b>	<b>111.2</b>	<b>111.2</b>	<b>111.2</b>



**PIP Number: 04731**

**Project Name: Mendi Airport Relocation**

**Executing Agency: 577 - Southern Highlands Provincial Government**

**Objectives:**

To relocate the airport to a new location from the current location.

**Status:**

New Project to commence in 2015.

**Components:**

The projects include,. feasibility study and design as preliminary to full pledge project over the years.

**Location:**

The project will be undertaken in Mendi, Southern Highlands Province.

**Justification:**

The current location is not suitable and risky due to topographical terrain. Relocation would improve the safety of the travelling Public and promote user friendly service.

**Capacity:**

Initially the provincial government will involved in the feasibility and designstage. As soon as this is done the project will be implemented in close collaboration with National Airport Corporation.

**Beneficiaries:**

The project will benefit the people of Southern Highlands Province.

**Sustainability:**

The project benefits will be sustained by NAC and Southern Highlands ProvincialGovernment.

**04731 Mendi Airport Relocation****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			<b>500.0</b>	<b>500.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,500.0	9,500.0				
	Sub-Total			<b>9,500.0</b>	<b>9,500.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>			<b>10,000.0</b>	<b>10,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			<b>10,000.0</b>	<b>10,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>10,000.0</b>	<b>10,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>10,000.0</b>	<b>10,000.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22678	Mendi Airport Relocation	0.0	0.0	10,000.0	10,000.0



**578 - Enga Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capital Investment</b>							
01950	Special Support Grant	26.4	8.8	4.4	4.4	4.4	4.4
03600	Enga Teachers College	3.0	3.0				
03981	District Support Improvement Program	250.0	50.0	50.0	50.0	50.0	50.0
03983	Support to LLG - Central	7.5	1.5	1.5	1.5	1.5	1.5
03984	Provincial Support Improvement Program-Fly	125.0	25.0	25.0	25.0	25.0	25.0
<b>Total Capital Investment</b>		<b>411.9</b>	<b>88.3</b>	<b>80.9</b>	<b>80.9</b>	<b>80.9</b>	<b>80.9</b>
<b>Grand Total</b>		<b>411.9</b>	<b>88.3</b>	<b>80.9</b>	<b>80.9</b>	<b>80.9</b>	<b>80.9</b>



**PIP Number: 03600**

**Project Name: Enga Teachers College**

**Executing Agency: 578 - Enga Provincial Government**

**Objectives:**

To develop teachers' college infrastructure to train new teachers to cater for the increase demand of school age children enrolments caused by free education policy.

**Status:**

EPG has constructed infrastructure costing K18,725 together with the funding under the PIP. There is a lot of to be done and funding required.

**Components:**

Components include: construction of new infrastructure and other operational activities.

**Location:**

The project is located in Wabag District, Enga Province.

**Justification:**

The current policy changes and international conventions have created need to increase number of teachers. Such policy changes as tuition free education, and universal primary education has contributed to the demand for quality teacher education and hence such a project is a fundamentally basic prerequisite.

**Capacity:**

The provincial government has done a lot in terms of their emphasis on human resource development. In that they have contributed to the initial development of the college. Hence has the capacity to oversee the project implementation.

**Beneficiaries:**

The people of Enga are the beneficiaries of the project.

**Sustainability:**

The EPG and the Department of Education will sustain the project costs and benefits after the project completes.

**03600 Enga Teachers College****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0							
	Sub-Total	<b>500.0</b>							
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	500.0		3,000.0	3,000.0				
	Sub-Total	<b>500.0</b>		<b>3,000.0</b>	<b>3,000.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,000.0</b>		<b>3,000.0</b>	<b>3,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,000.0</b>		<b>3,000.0</b>	<b>3,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		3,000.0	3,000.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>1,000.0</b>		<b>3,000.0</b>	<b>3,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,000.0</b>		<b>3,000.0</b>	<b>3,000.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
21462	Enga Teachers College	1,000.0	0.0	3,000.0	4,000.0

**579 - Western Highlands Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03983	Support to LLG - Central	4.5	0.9	0.9	0.9	0.9	0.9
03984	Provincial Support Improvement Program-Fly	100.0	20.0	20.0	20.0	20.0	20.0
03988	Kapal Haus ( Administration Building)-WHP	45.0	30.0	15.0			
<b>Total Capital Investment</b>		<b>349.5</b>	<b>90.9</b>	<b>75.9</b>	<b>60.9</b>	<b>60.9</b>	<b>60.9</b>
<b>Grand Total</b>		<b>349.5</b>	<b>90.9</b>	<b>75.9</b>	<b>60.9</b>	<b>60.9</b>	<b>60.9</b>



**PIP Number: 03988**

**Project Name: Kapal Haus ( Administration Building)- WHP**

**Executing Agency: 579 - Western Highlands Provincial Government**

**Objectives:**

To construct an office complex for the Provincial Administration.

**Status:**

It is an on-going project which commenced implementation in 2013. To date the foundational works of the building has been completed and work has commenced on erection of major pillars of the building and hopefully by the end of 2014 all major works should have been completed.

**Components:**

Office of the Governor

Office of the Deputy Governor

All the District Members

Provincial Assembly

The Provincial Administrator

The Deputy Administrator

The Provincial Treasurer's office

Other key government agencies like provincial health authorities, the provincial education authorities and others.

**Location:**

Mt. Hagen, Western Highlands Province.

**Justification:**

The Western Highlands 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:**

Western Highlands Provincial Administration with the assistance of DoW have the capacity to the implementation of the project.

**Beneficiaries:**

The people of Western Highlands Province and 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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	50,000.0	40,000.0	45,000.0	30,000.0	15,000.0			
	Sub-Total	<b>50,000.0</b>	<b>40,000.0</b>	<b>45,000.0</b>	<b>30,000.0</b>	<b>15,000.0</b>			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>50,000.0</b>	<b>40,000.0</b>	<b>45,000.0</b>	<b>30,000.0</b>	<b>15,000.0</b>			
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>50,000.0</b>	<b>40,000.0</b>	<b>45,000.0</b>	<b>30,000.0</b>	<b>15,000.0</b>			
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	50,000.0	40,000.0	45,000.0	30,000.0	15,000.0			
	<b>TOTAL DIRECT FINANCING</b>	<b>50,000.0</b>	<b>40,000.0</b>	<b>45,000.0</b>	<b>30,000.0</b>	<b>15,000.0</b>			
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>50,000.0</b>	<b>40,000.0</b>	<b>45,000.0</b>	<b>30,000.0</b>	<b>15,000.0</b>			
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21822	Kapal Haus( Administration Building)	50,000.0	40,000.0	30,000.0	120,000.0



**581 - Eastern Highlands Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	400.0	80.0	80.0	80.0	80.0	80.0
03983	Support to LLG - Central	12.0	2.4	2.4	2.4	2.4	2.4
03984	Provincial Support Improvement Program-Fly	200.0	40.0	40.0	40.0	40.0	40.0
04122	Goroka Town Sewerage	19.5	6.5	6.5	6.5		
<b>Total Capital Investment</b>		<b>631.5</b>	<b>128.9</b>	<b>128.9</b>	<b>128.9</b>	<b>122.4</b>	<b>122.4</b>
<b>Grand Total</b>		<b>631.5</b>	<b>128.9</b>	<b>128.9</b>	<b>128.9</b>	<b>122.4</b>	<b>122.4</b>

**581 - Eastern Highlands Provincial Government**  
 AGENCY SUMMARY OF ALL PROJECTS  
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100.0	134.0	75.0	12.4	18.9	18.9	12.4	12.4
	Sub-Total	100.0	134.0	75.0	12.4	18.9	18.9	12.4	12.4
	Capital Expenditure								
	Capital Transfers			550.0	110.0	110.0	110.0	110.0	110.0
	Acquisition of Existing Assets								
	Capital Formation		1.0	6.5	6.5				
	Sub-Total		1.0	556.5	116.5	110.0	110.0	110.0	110.0
	TOTAL DIRECT PROJECT COST	100.0	135.0	631.5	128.9	128.9	128.9	122.4	122.4
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	100.0	135.0	631.5	128.9	128.9	128.9	122.4	122.4
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	101.5	135.0	631.5	128.9	128.9	128.9	122.4	122.4
	TOTAL DIRECT FINANCING	101.5	135.0	631.5	128.9	128.9	128.9	122.4	122.4
D	Technical Assistance								
	TOTAL FINANCING (C+D)	101.5	135.0	631.5	128.9	128.9	128.9	122.4	122.4
FINANCING SOUGHT									
	Direct Project Cost (A-C)	-1.5	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	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**PIP Number: 04122**

**Project Name: Goroka Town Sewerage**

**Executing Agency: 581 - Eastern Highlands Provincial Government**

**Objectives:**

To construct a new plant big enough to phase out the old one that was designed to cater for less than 10,000 population. Over the years Goroka town population has increased and the volume of sewerage disposed is enormous to feed the current treatment plant.

**Status:**

The First Phase of project upgrade has been completed up to 90%. The remaining 10% of the work will be completed before end of December 2013. The people have already accessed the service especially flush out toilet users.

**Components:**

The components of the project are:

1. New Sewerage plant
2. UOG System - Abolish the UOG system & connect to the main system
3. North Goroka, Pacific real estate, other system - Hook these areas unto the existing system
4. Water Improvement - Improve the water pressure & reticulation in the town, upgrade the water intake area & the existing treatment plant.

**Location:**

Goroka, Eastern Highlands Province

**Justification:**

This facility over the years has been neglected and poses great risk to life and environment. The bush and foreign materials have taken over the entire plant area and makes it impossible for the treatment of raw sewerage that feeds the plant. As such untreated sewerage had flown into nearby running creeks and the river systems. A full report from the DEC obtained condemns the plant and recommend for immediate rehabilitation.

**Capacity:**

The Goroka Provincial Administration has the capacity and the project will be implemented by the Project Management Unit (PMU) with Goroka Provincial Administration.

**Beneficiaries:**

The people of Eastern Highlands Province

**Sustainability:**

The Project is sustained by the Eastern Highlands Provincial Government through its recurrent budget.

**04122 Goroka Town Sewerage****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	13,000.0		6,500.0	6,500.0		
	Sub-Total		<b>2,000.0</b>	<b>13,000.0</b>		<b>6,500.0</b>	<b>6,500.0</b>		
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,500.0	6,500.0				
	Sub-Total			<b>6,500.0</b>	<b>6,500.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>		<b>2,000.0</b>	<b>19,500.0</b>	<b>6,500.0</b>	<b>6,500.0</b>	<b>6,500.0</b>		
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>		<b>2,000.0</b>	<b>19,500.0</b>	<b>6,500.0</b>	<b>6,500.0</b>	<b>6,500.0</b>		
	<b>FINANCING SOURCES</b>								
	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
<b>C</b>	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	19,500.0	6,500.0	6,500.0	6,500.0		
	<b>TOTAL DIRECT FINANCING</b>		<b>2,000.0</b>	<b>19,500.0</b>	<b>6,500.0</b>	<b>6,500.0</b>	<b>6,500.0</b>		
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>		<b>2,000.0</b>	<b>19,500.0</b>	<b>6,500.0</b>	<b>6,500.0</b>	<b>6,500.0</b>		
	<b>FINANCING SOUGHT</b>								
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22094	Goroka Town Sewerage	0.0	2,000.0	6,500.0	8,500.0

**587 - New Ireland Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capacity Building</b>							
02769	Lhir MOA	50.0	20.0	20.0	5.0	5.0	
<b>Total Capacity Building</b>		<b>50.0</b>	<b>20.0</b>	<b>20.0</b>	<b>5.0</b>	<b>5.0</b>	
<b>Capital Investment</b>							
01950	Special Support Grant	81.0	16.2	16.2	16.2	16.2	16.2
03981	District Support Improvement Program	100.0	20.0	20.0	20.0	20.0	20.0
03983	Support to LLG - Central	4.5	0.9	0.9	0.9	0.9	0.9
03984	Provincial Support Improvement Program-Fly	50.0	10.0	10.0	10.0	10.0	10.0
03990	IDG (New Ireland)	27.0	3.0	6.0	6.0	6.0	6.0
04733	Outstanding IDG	3.0	3.0				
<b>Total Capital Investment</b>		<b>265.5</b>	<b>53.1</b>	<b>53.1</b>	<b>53.1</b>	<b>53.1</b>	<b>53.1</b>
<b>Grand Total</b>		<b>315.5</b>	<b>73.1</b>	<b>73.1</b>	<b>58.1</b>	<b>58.1</b>	<b>53.1</b>



**PIP Number: 02769**

**Project Name: Lihir MOA**

**Executing Agency: 587 - New Ireland Provincial Government**

**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 2014.

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) - Feasibility Studies for construction of two bridges along the road will be conducted;
2. Namatanai Town Power Supply Upgrading;
3. Kavieng General Hospital Upgrading; and
4. MOA Reviews

**Location:**

Lihir Island and Kavieng, New Ireland Province.

**Justification:**

All projects under the Lihir MOA are National Government commitments that need to be met by the Government.

**Capacity:**

Mineral Resource Authority has the capacity to coordinate and implement the project as shown in that some of the commitments are nearing completion or are completed.

**Beneficiaries:**

The beneficiaries of the projects implemented under the MOA are the people in Lihir and the New Ireland province.

**Sustainability:**

The commitments will be sustained by the National Government, New Ireland Provincial Government and the Namatanai District.

## 02769 Lihir MOA

## Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	500.0	500.0			
	Sub-Total			1,000.0	500.0	500.0			
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,000.0	1,000.0	49,000.0	19,500.0	19,500.0	5,000.0	5,000.0	
	Sub-Total	4,000.0	1,000.0	49,000.0	19,500.0	19,500.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT PROJECT COST</b>	4,000.0	1,000.0	50,000.0	20,000.0	20,000.0	5,000.0	5,000.0	
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	4,000.0	1,000.0	50,000.0	20,000.0	20,000.0	5,000.0	5,000.0	
<b>FINANCING SOURCES</b>									
C	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	1,000.0	50,000.0	20,000.0	20,000.0	5,000.0	5,000.0	
	<b>TOTAL DIRECT FINANCING</b>	4,000.0	1,000.0	50,000.0	20,000.0	20,000.0	5,000.0	5,000.0	
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	4,000.0	1,000.0	50,000.0	20,000.0	20,000.0	5,000.0	5,000.0	
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
20847	Lihir Outstanding MOA	4,000.0	1,000.0	20,000.0	25,000.0



**590 - Bougainville Autonomous Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capacity Building</b>							
02930	Restoration Grant	75.0	15.0	15.0	15.0	15.0	15.0
03575	Inclusive Development in Post Conflict Bougainville	2.4	2.4				
<b>Total Capacity Building</b>		<b>77.4</b>	<b>17.4</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program-Fly	75.0	15.0	15.0	15.0	15.0	15.0
04259	Special Interventions Proejcts - Bougainville	350.0	70.0	70.0	70.0	70.0	70.0
04732	Restoration Development Grant (Outstanding)	30.0	30.0				
04741	Governance And Implementation Fund	7.0	7.0				
<b>Total Capital Investment</b>		<b>612.0</b>	<b>152.0</b>	<b>115.0</b>	<b>115.0</b>	<b>115.0</b>	<b>115.0</b>
<b>Grand Total</b>		<b>689.4</b>	<b>169.4</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>



**PIP Number: 02930**

**Project Name: Restoration Grant**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

To restore and rebuild Bougainville into a peaceful autonomous region 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 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:**

The program component cover priority areas in Governance and Administrative Services, Education, Economic, Law and Justice Sector Program, infrastructure development and community services program in all the region: soth, central and northBougainville.

**Location:**

Through the three regions of ABG.

**Justification:**

The RDG is an unconditional funding allocated to ABG annually as a lump sum to be used at ABG's discretion for post conflict reconstruction, restoration and development in Bougainville.

**Capacity:**

The Division of Planning in collaboration with the Project Management Unit of the ABG will implement the RDG projects.

**Beneficiaries:**

This Grant will benefit the people in 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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	15,000.0	115,000.0	55,000.0	15,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services			20,000.0		5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	<b>15,000.0</b>	<b>115,000.0</b>	<b>75,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>	<b>15,000.0</b>	<b>115,000.0</b>	<b>75,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>15,000.0</b>	<b>115,000.0</b>	<b>75,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	15,000.0	115,000.0	75,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>15,000.0</b>	<b>115,000.0</b>	<b>75,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>15,000.0</b>	<b>115,000.0</b>	<b>75,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20552	Restoration and Development Grant	15,000.0	115,000.0	15,000.0	145,000.0

**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:**

Component 1. Training programs yet to commence and Training materials,

Component 2. 4 groups funded project vary mostly infrastructures only including roads, school building & resource building

**Components:**

The three components include

1. Building capacity for inclusive community development
2. Small Grants for Inclusive Community Development
3. Project Management and Knowledge Sharing

**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		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers		1,447.0	1,100.0	1,100.0				
	Personal Emoluments								
	Goods and Other Services	1,020.0		300.0	300.0				
	Sub-Total	<b>1,020.0</b>	<b>1,447.0</b>	<b>1,400.0</b>	<b>1,400.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,000.0	1,000.0				
	Sub-Total			<b>1,000.0</b>	<b>1,000.0</b>				
<b>A</b>	<b>TOTAL DIRECT PROJECT COST</b>	<b>1,020.0</b>	<b>1,447.0</b>	<b>2,400.0</b>	<b>2,400.0</b>				
	<b>Technical Assistance</b>								
<b>B</b>	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		<b>1,020.0</b>	<b>1,447.0</b>	<b>2,400.0</b>	<b>2,400.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans		1,447.0	1,400.0	1,400.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,020.0		1,000.0	1,000.0				
	<b>TOTAL DIRECT FINANCING</b>	<b>1,020.0</b>	<b>1,447.0</b>	<b>2,400.0</b>	<b>2,400.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>1,020.0</b>	<b>1,447.0</b>	<b>2,400.0</b>	<b>2,400.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
21483	Inclusive Development in Post Conflict Bougainville	1,020.0	1,447.0	2,400.0	4,867.0

**PIP Number: 04259**

**Project Name: Special Interventions Projects -Bougainville**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

To fund any special intervention are deemed important and priority. This falls under the Peace Agreement and GoPNG make yearly funding to fund priority projects of ABG.

**Status:**

Ongoing project which was part of Peace Agreement for ABG to receive from GoPNG. It was to fund priority impact project by ABG.

**Components:**

Mainly peace building projects that are deemed by ABG as impact and priority.

**Location:**

Bougainville.

**Justification:**

Bougainville conflict has left a lot shattered lives and therefore, GoPNG has a responsibility to ensure the rebuilding and rehabilitation. Hence such project goes in the long way to supporting that end.

**Capacity:**

ABG has the capacity to implement the project.

**Beneficiaries:**

The project beneficiaries are the Bougainville people.

**Sustainability:**

After the project, the ABG should sustain and support the project cost and benefits.

**04259 Special Interventions Projects -Bougainville****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers			350,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total			350,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
	<b>TOTAL DIRECT PROJECT COST</b>			350,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>			350,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			350,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
	<b>TOTAL DIRECT FINANCING</b>			350,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			350,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22235	Special Interventions Program -Bougainville	0.0	0.0	70,000.0	70,000.0



**PIP Number: 04732**

**Project Name: Restoration Development Grant (Outstanding)**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

To restore and rebuild Bougainville into a peaceful autonomous region 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 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 ABG informed the National Government of the RDG payments owed to them as per their calculations based on the Bougainville Peace Agreement in 2001. The National Government based on their calculation of K96 million made a joint decision at the 2014 Joint Supervisory Board meeting to make a payment of K30 million as RDG areas outstanding in 2015.

**Components:**

The program component cover priority areas in Governance and Administrative Services, Education, Economic, Law and Justice Sector Program, infrastructure development and community services program in all the region: soth, central and northBougainville.

**Location:**

hrough the three regions of ABG.

**Justification:**

The RDG is an unconditional funding allocated to ABG annually as a lump sum to be used at ABG's discretion for post conflict reconstruction, restoration and development in Bougainville. However, this funding is an outstanding grant in the form of arrears owed to the ABG since 2001 to 2013.

**Capacity:**

The Division of Planning in collaboration with the Project Management Unit of the ABG will implement the RDG projects.

**Beneficiaries:**

This Grant will benefit the people in 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.

**04732 Restoration Development Grant (Outstanding)****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers			30,000.0	30,000.0				
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			<b>30,000.0</b>	<b>30,000.0</b>				
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	<b>TOTAL DIRECT PROJECT COST</b>			<b>30,000.0</b>	<b>30,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>30,000.0</b>	<b>30,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			30,000.0	30,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>30,000.0</b>	<b>30,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>30,000.0</b>	<b>30,000.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22685	Restoration Development Grant (Outstanding)	0.0	0.0	30,000.0	30,000.0

**PIP Number: 04741**

**Project Name: Governance And Implementation Fund**

**Executing Agency: 590 - Bougainville Autonomous Government**

**Objectives:**

.

**Status:**

**Components:**

**Location:**

**Justification:**

**Capacity:**

**Beneficiaries:**

**Sustainability:**

**04741 Governance And Implementation Fund****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			7,000.0	7,000.0				
	Sub-Total			<b>7,000.0</b>	<b>7,000.0</b>				
	<b>TOTAL DIRECT PROJECT COST</b>			<b>7,000.0</b>	<b>7,000.0</b>				
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	<b>TOTAL TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>				<b>7,000.0</b>	<b>7,000.0</b>				
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,000.0	7,000.0				
	<b>TOTAL DIRECT FINANCING</b>			<b>7,000.0</b>	<b>7,000.0</b>				
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>			<b>7,000.0</b>	<b>7,000.0</b>				
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>				
22679	Governance and Implementation Fund (GIF)	0.0	0.0	7,000.0	7,000.0

**591 - Hela Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capital Investment</b>							
01950	Special Support Grant	35.0	7.0	7.0	7.0	7.0	7.0
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03983	Support to LLG - Central	3.0	0.6	0.6	0.6	0.6	0.6
03984	Provincial Support Improvement Program-Fly	75.0	15.0	15.0	15.0	15.0	15.0
<b>Total Capital Investment</b>		<b>263.0</b>	<b>52.6</b>	<b>52.6</b>	<b>52.6</b>	<b>52.6</b>	<b>52.6</b>
<b>Grand Total</b>		<b>263.0</b>	<b>52.6</b>	<b>52.6</b>	<b>52.6</b>	<b>52.6</b>	<b>52.6</b>



**PIP Number: 01950**

**Project Name: Special Support Grant**

**Executing Agency: 591 - Hela 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 the mining and petroleum impacted areas. The SSG funding is an ongoing fixed commitment.

**Components:**

SSG -Western Province - K14.4 million; SSG - SSG - Gulf Province - K4.8 million; SSG - Central (Tolukuma) - K 0.7 million; SSG - SHP - K20.2 million; SSG - Kutubu SPA - K14.0 million; Hides SPA - K7.0 million; SSG - Enga Province - K4.4 million; SSG Pogera SPA - K4.4 million; SSG (NIP) - K10.4 million; SSG (Nimammar)SPA - K4.44 million; SSG (Simberi) - K1.4 million; Outstanding SSG NIP - K3.0 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 provinces

**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 and other provinces that receive funding SSGs..

**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)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	77,887.1	90,460.0	363,400.0	79,400.0	71,000.0	71,000.0	71,000.0	71,000.0
	Personal Emoluments								
	Goods and Other Services			5,200.0	1,040.0	1,040.0	1,040.0	1,040.0	1,040.0
	Sub-Total	<b>77,887.1</b>	<b>90,460.0</b>	<b>368,600.0</b>	<b>80,440.0</b>	<b>72,040.0</b>	<b>72,040.0</b>	<b>72,040.0</b>	<b>72,040.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers			46,800.0	9,360.0	9,360.0	9,360.0	9,360.0	9,360.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total			<b>46,800.0</b>	<b>9,360.0</b>	<b>9,360.0</b>	<b>9,360.0</b>	<b>9,360.0</b>	<b>9,360.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>77,887.1</b>	<b>90,460.0</b>	<b>415,400.0</b>	<b>89,800.0</b>	<b>81,400.0</b>	<b>81,400.0</b>	<b>81,400.0</b>	<b>81,400.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>77,887.1</b>	<b>90,460.0</b>	<b>415,400.0</b>	<b>89,800.0</b>	<b>81,400.0</b>	<b>81,400.0</b>	<b>81,400.0</b>	<b>81,400.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	77,887.1	90,460.0	415,400.0	89,800.0	81,400.0	81,400.0	81,400.0	81,400.0
	<b>TOTAL DIRECT FINANCING</b>	<b>77,887.1</b>	<b>90,460.0</b>	<b>415,400.0</b>	<b>89,800.0</b>	<b>81,400.0</b>	<b>81,400.0</b>	<b>81,400.0</b>	<b>81,400.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>77,887.1</b>	<b>90,460.0</b>	<b>415,400.0</b>	<b>89,800.0</b>	<b>81,400.0</b>	<b>81,400.0</b>	<b>81,400.0</b>	<b>81,400.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
20491	Special Support Grant-Kutubu Spa	8,640.0	14,000.0	14,000.0	36,640.0
20492	Hides Special Purpose Authority	2,887.1	7,000.0	7,000.0	16,887.1
20497	Special Support Grant-Porgera SPA	4,400.0	4,400.0	4,400.0	13,200.0
20524	Special Support Grant-Nimarmar Spa	4,440.0	4,440.0	4,440.0	13,320.0
20675	Fly River Provincial Government SSG	14,400.0	14,400.0	14,100.0	42,900.0



Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
20676	Gulf Provincial Government SSG	3,700.0	4,800.0	4,800.0	13,300.0
20677	Central Provincial Government SSG	700.0	700.0	700.0	2,100.0
20681	Southern Highlands Provincial Government SSG	20,160.0	20,160.0	20,160.0	60,480.0
20682	Enga Provincial Government SSG	4,400.0	4,400.0	4,400.0	13,200.0
20691	New Ireland Provincial Government SSG	8,360.0	10,360.0	10,400.0	29,120.0
21314	Special Support Grant - Simberi	1,400.0	1,400.0	1,400.0	4,200.0
21470	Special Support Grant (Hidden Valley)	4,400.0	4,400.0	4,000.0	12,800.0

**592 - Jiwaka Provincial Government**

**(in Millions of Kina)**

<b>PIP No.</b>	<b>Project Title</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Capital Investment</b>							
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03983	Support to LLG - Central	6.0	1.2	1.2	1.2	1.2	1.2
03984	Provincial Support Improvement Program-Fly	75.0	15.0	15.0	15.0	15.0	15.0
<b>Total Capital Investment</b>		<b>231.0</b>	<b>46.2</b>	<b>46.2</b>	<b>46.2</b>	<b>46.2</b>	<b>46.2</b>
<b>Grand Total</b>		<b>231.0</b>	<b>46.2</b>	<b>46.2</b>	<b>46.2</b>	<b>46.2</b>	<b>46.2</b>

## 592 - Jiwaka Provincial Government

## AGENCY SUMMARY OF ALL PROJECTS

## Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	35.4	51.0	23.6	4.8	4.7	4.7	4.7	4.7
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	35.4	51.0	23.6	4.8	4.7	4.7	4.7	4.7
	Capital Expenditure								
	Capital Transfers			207.4	41.4	41.5	41.5	41.5	41.5
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total			207.4	41.4	41.5	41.5	41.5	41.5
	TOTAL DIRECT PROJECT COST	35.4	51.0	231.0	46.2	46.2	46.2	46.2	46.2
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	35.4	51.0	231.0	46.2	46.2	46.2	46.2	46.2
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	35.4	51.0	231.0	46.2	46.2	46.2	46.2	46.2
	TOTAL DIRECT FINANCING	35.4	51.0	231.0	46.2	46.2	46.2	46.2	46.2
D	Technical Assistance								
	TOTAL FINANCING (C+D)	35.4	51.0	231.0	46.2	46.2	46.2	46.2	46.2
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

**PIP Number: 03981**

**Project Name: District Support Improvement Program**

**Executing Agency: 592 - Jiwaka Provincial Government**

**Objectives:**

The primary object is to provide minimum service delivery standards through re-establishment of basic infrastructure and facilities for essential services such as health, education, law and justice, quality water and sanitation, transport (air, sea and land), economic activities, communication and rural electrification.

**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 funding will be broken down into the following (6) sectors

1. 30% Infrastructure Services Support
2. 20% Health Services Improvement
3. 20% Education Services Support
4. 10% Law & Justice Services
5. 10% Economic Sector Support and
6. 10% Administration

**Location:**

The projects under this DSIP will be located in 89 Districts in the country.

**Justification:**

This program is an important initiative by the respective governments to support and develop the districts in terms of health, education, economic, law & justice sector and other infrastructure/programs conducive for majority of our people to participate in all forms of development in the country.

**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 will be sustained by the 89 Districts through their recurrent budget.

**03981 District Support Improvement Program****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	134,430.0	390,000.0	250,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Personal Emoluments								
	Goods and Other Services	382,200.0	500,000.0	755,000.0	151,000.0	151,000.0	151,000.0	151,000.0	151,000.0
	Sub-Total	<b>516,630.0</b>	<b>890,000.0</b>	<b>1,005,000.0</b>	<b>201,000.0</b>	<b>201,000.0</b>	<b>201,000.0</b>	<b>201,000.0</b>	<b>201,000.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers			3,445,000.0	689,000.0	689,000.0	689,000.0	689,000.0	689,000.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total			<b>3,445,000.0</b>	<b>689,000.0</b>	<b>689,000.0</b>	<b>689,000.0</b>	<b>689,000.0</b>	<b>689,000.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>516,630.0</b>	<b>890,000.0</b>	<b>4,450,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>
<b>B</b>	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>516,630.0</b>	<b>890,000.0</b>	<b>4,450,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	518,102.0	890,000.0	4,450,000.0	890,000.0	890,000.0	890,000.0	890,000.0	890,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>518,102.0</b>	<b>890,000.0</b>	<b>4,450,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>518,102.0</b>	<b>890,000.0</b>	<b>4,450,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>	<b>890,000.0</b>
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)	-1,472.0	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>-1,472.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
21781	District Support Improvement Program-Fly	18,000.0	30,000.0	30,000.0	78,000.0
21785	District Support Improvement Programm-Gulf	10,000.0	20,000.0	20,000.0	50,000.0
21791	District Support Improvement Program-Central	18,040.0	40,000.0	40,000.0	98,040.0
21795	District Support Improvement Program-NCD	18,000.0	30,000.0	30,000.0	78,000.0
21799	District Support Improvement Program.MBay	24,000.0	40,000.0	40,000.0	104,000.0
21804	District Support Improvement Program-Oro	12,000.0	20,000.0	20,000.0	52,000.0
21809	District Support Improvement Program-SHP	30,000.0	50,000.0	50,000.0	130,000.0
21814	District Support Improvement Program-Enga	29,100.0	50,000.0	50,000.0	129,100.0
21818	District Support Improvement Program-WHP	24,250.0	40,000.0	40,000.0	104,250.0
21823	District Support Improvement Program- Simbu	35,060.0	60,000.0	60,000.0	155,060.0
21827	District Support Improvement Program-EHP	49,472.0	80,000.0	80,000.0	209,472.0
21831	District Support Improvement Program-Morobe	54,000.0	90,000.0	90,000.0	234,000.0
21835	District Support Improvement Program-Madang	35,000.0	60,000.0	60,000.0	155,000.0
21839	District Support Improvement Program- East Sepik	36,000.0	60,000.0	60,000.0	156,000.0
21868	District Support Improvement Program	24,000.0	40,000.0	40,000.0	104,000.0
21872	District Support Improvement Program-Manus	6,000.0	10,000.0	10,000.0	26,000.0
21878	District Support Improvement Program-NIP	12,000.0	20,000.0	20,000.0	52,000.0
21882	District Support Improvement Program-ENB	23,080.0	40,000.0	40,000.0	103,080.0
21886	District Support Improvement Program-WNB	9,040.0	20,000.0	20,000.0	49,040.0
21892	District Support Improvement Program-ABG	17,060.0	30,000.0	30,000.0	77,060.0
21893	District Support Improvement Program-Jiwaka	18,000.0	30,000.0	30,000.0	78,000.0
21899	District Support Improvement Program-Hela	16,000.0	30,000.0	30,000.0	76,000.0

**PIP Number: 03983**

**Project Name: Support to LLG - Central**

**Executing Agency: 592 - Jiwaka Provincial Government**

**Objectives:**

The primary objective is to provide minimum service delivery standards through re-establishment of basic infrastructure and facilities for essential services such as health, education, law and justice, quality water and sanitation, transport (air, sea and land), economic activities, communication and rural electrification.

**Status:**

This is a new fixed commitment resulting from Alotau Accord to be continued..

**Components:**

The funding will be broken down into the following (6) sectors

- ;1. 30% Infrastructure Services Support
- ;2. 20% Health Services Improvement
- ;3. 20% Education Services Support
- ;4. 10% Law & Justice Services
- ;5. 10% Economic Sector Support and
- 6. 10% Administration

**Location:**

Project location will be in all the LLGs and sub-districts in the country

**Justification:**

The LLG is where people are. Over years funding and impact has not been felt inat this level.. The development grant will enable service delivery at LLG level 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:**

This funding will continue as it is factored as a fixed development grant and benefits will be sustained hence.

**03983 Support to LLG - Central****Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

<b>PROJECT COST</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>5 Year Total</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	48,900.6	75,000.0	9,100.0	3,900.0	1,300.0	1,300.0	1,300.0	1,300.0
	Personal Emoluments								
	Goods and Other Services	98,900.0	78,500.0	53,000.0	11,400.0	10,400.0	10,400.0	10,400.0	10,400.0
	Sub-Total	<b>147,800.6</b>	<b>153,500.0</b>	<b>62,100.0</b>	<b>15,300.0</b>	<b>11,700.0</b>	<b>11,700.0</b>	<b>11,700.0</b>	<b>11,700.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers			107,400.0	17,800.0	22,400.0	22,400.0	22,400.0	22,400.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total			<b>107,400.0</b>	<b>17,800.0</b>	<b>22,400.0</b>	<b>22,400.0</b>	<b>22,400.0</b>	<b>22,400.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>147,800.6</b>	<b>153,500.0</b>	<b>169,500.0</b>	<b>33,100.0</b>	<b>34,100.0</b>	<b>34,100.0</b>	<b>34,100.0</b>	<b>34,100.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>147,800.6</b>	<b>153,500.0</b>	<b>169,500.0</b>	<b>33,100.0</b>	<b>34,100.0</b>	<b>34,100.0</b>	<b>34,100.0</b>	<b>34,100.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	147,800.6	153,500.0	169,500.0	33,100.0	34,100.0	34,100.0	34,100.0	34,100.0
	<b>TOTAL DIRECT FINANCING</b>	<b>147,800.6</b>	<b>153,500.0</b>	<b>169,500.0</b>	<b>33,100.0</b>	<b>34,100.0</b>	<b>34,100.0</b>	<b>34,100.0</b>	<b>34,100.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>147,800.6</b>	<b>153,500.0</b>	<b>169,500.0</b>	<b>33,100.0</b>	<b>34,100.0</b>	<b>34,100.0</b>	<b>34,100.0</b>	<b>34,100.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

<b>Appropriation Level</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total Project</b>
<b>Code</b>	<b>Description</b>	<b>Actual</b>	<b>Budget</b>		
21783	Support to LLG- Fly	7,000.0	7,000.0	1,400.0	15,400.0
21789	Support to LLGs-Gulf	5,000.0	5,000.0	1,000.0	11,000.0
21798	Support to LLG-NCD	500.0	500.0	100.0	1,100.0
21802	Support to LLGs-Milne Bay	8,000.0	8,000.0	1,600.0	17,600.0
21808	Support to LLGs- Oro	4,500.0	4,500.0	900.0	9,900.0



Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
21812	Support to LLGs-SHP	8,000.0	10,000.0	2,000.0	20,000.0
21816	District Support Grant-Enga	0.0	3,000.0	3,000.0	6,000.0
21817	Support to LLGs-Enga	7,500.0	7,500.0	1,500.0	16,500.0
21821	Support to LLGs-WHP	4,500.0	4,500.0	900.0	9,900.0
21826	Support to LLGs-Simbu	10,000.0	10,000.0	2,000.0	22,000.0
21830	Support to LLGs-EHP	12,000.0	12,000.0	2,400.0	26,400.0
21834	Support to LLGs-Morobe	16,400.0	16,500.0	3,300.0	36,200.0
21838	Support to LLGs-Madang	9,500.0	9,500.0	1,900.0	20,900.0
21842	Support to LLGs- East Sepik	13,000.0	13,000.0	2,600.0	28,600.0
21871	Support to LLGs-Sandaun	8,500.0	8,500.0	1,700.0	18,700.0
21876	Support to LLGs-Manus	6,000.0	6,000.0	1,200.0	13,200.0
21881	Support to LLGs- New Ireland	4,500.0	4,500.0	900.0	9,900.0
21885	Support to LLGs- East New Britain	9,000.0	9,000.0	1,800.0	19,800.0
21889	Support to LLGs- West New Britain	5,500.0	5,500.0	1,100.0	12,100.0
21896	Support to LLGs-Jiwaka	2,400.6	6,000.0	1,200.0	9,600.6
21900	Support to LLGs- Hela	6,000.0	3,000.0	600.0	9,600.0

**PIP Number: 03984**

**Project Name: Provincial Support Improvement Program-Fly**

**Executing Agency: 592 - Jiwaka Provincial Government**

**Objectives:**

The primary objective is to provide minimum service delivery standards through re-establishment of basic infrastructure and facilities for essential services such as health, education, law and justice, quality water and sanitation, transport (air, sea and land), economic activities, communication and rural electrification.

**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 funding will be broken down into the following (6) sectors

- ;1. 30% Infrastructure Services Support
- ;2. 20% Health Services Improvement
- ;3. 20% Education Services Support
- ;4. 10% Law & Justice Services
- ;5. 10% Economic Sector Support and
- 6. 10% Administration

**Location:**

The projects under this PSIP will be located in the 22 Provinces in the country.

**Justification:**

To maintain the presence of government services delivered in those undeveloped province spots lacking government service at any one time in a year.

**Capacity:**

Provincial Administrations in each Province will have the capacity to implement the projects under the program.

**Beneficiaries:**

The beneficiaries are people of 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		2013 Actual	2014 Budget	5 Year Total	2015	2016	2017	2018	2019
<b>A</b>	<b>DIRECT PROJECT COST</b>								
	<b>Current Expenditure</b>								
	Current Transfers	110,000.0	180,000.0	120,000.0	32,000.0	22,000.0	22,000.0	22,000.0	22,000.0
	Personal Emoluments								
	Goods and Other Services	347,000.0	265,000.0	344,000.0	59,200.0	71,200.0	71,200.0	71,200.0	71,200.0
	Sub-Total	<b>457,000.0</b>	<b>445,000.0</b>	<b>464,000.0</b>	<b>91,200.0</b>	<b>93,200.0</b>	<b>93,200.0</b>	<b>93,200.0</b>	<b>93,200.0</b>
	<b>Capital Expenditure</b>								
	Capital Transfers			1,751,000.0	343,800.0	351,800.0	351,800.0	351,800.0	351,800.0
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	10,000.0				
	Sub-Total			<b>1,761,000.0</b>	<b>353,800.0</b>	<b>351,800.0</b>	<b>351,800.0</b>	<b>351,800.0</b>	<b>351,800.0</b>
	<b>TOTAL DIRECT PROJECT COST</b>	<b>457,000.0</b>	<b>445,000.0</b>	<b>2,225,000.0</b>	<b>445,000.0</b>	<b>445,000.0</b>	<b>445,000.0</b>	<b>445,000.0</b>	<b>445,000.0</b>
	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
<b>B</b>	<b>TOTAL TECHNICAL ASSISTANCE</b>								
	<b>TOTAL PROJECT COST (A+B)</b>	<b>457,000.0</b>	<b>445,000.0</b>	<b>2,225,000.0</b>	<b>445,000.0</b>	<b>445,000.0</b>	<b>445,000.0</b>	<b>445,000.0</b>	<b>445,000.0</b>
<b>FINANCING SOURCES</b>									
<b>C</b>	<b>IDENTIFIED FINANCING</b>								
	<b>Direct Project Financing</b>								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	457,000.0	445,000.0	2,225,000.0	445,000.0	445,000.0	445,000.0	445,000.0	445,000.0
	<b>TOTAL DIRECT FINANCING</b>	<b>457,000.0</b>	<b>445,000.0</b>	<b>2,225,000.0</b>	<b>445,000.0</b>	<b>445,000.0</b>	<b>445,000.0</b>	<b>445,000.0</b>	<b>445,000.0</b>
	<b>Technical Assistance</b>								
	<b>TOTAL FINANCING (C+D)</b>	<b>457,000.0</b>	<b>445,000.0</b>	<b>2,225,000.0</b>	<b>445,000.0</b>	<b>445,000.0</b>	<b>445,000.0</b>	<b>445,000.0</b>	<b>445,000.0</b>
<b>FINANCING SOUGHT</b>									
	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
	<b>TOTAL FINANCING SOUGHT</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Development Budgets for this PIP

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		

Appropriation Level		2013	2014	2015	Total Project
Code	Description	Actual	Budget		
21784	Provincial Support Improvement Program-Fly	15,000.0	15,000.0	15,000.0	45,000.0
21786	Provincial Support Improvement Program-Gulf	10,000.0	10,000.0	10,000.0	30,000.0
21792	Provincial Support Improvement Program-Central	20,000.0	20,000.0	20,000.0	60,000.0
21796	Provincial Support Improvement Program-NCD	15,000.0	15,000.0	15,000.0	45,000.0
21800	Provincial Support Improvement Program-Mbay	20,000.0	20,000.0	20,000.0	60,000.0
21805	Provincial Support Improvement Program-Oro	10,000.0	10,000.0	10,000.0	30,000.0
21810	Provincial Support Improvement Program-SHP	25,000.0	25,000.0	25,000.0	75,000.0
21815	Provincial Support Improvement Program	25,000.0	25,000.0	25,000.0	75,000.0
21819	Provincial Support Improvement Program-WHP	20,000.0	20,000.0	20,000.0	60,000.0
21824	Provincial Support Improvement Program-Simbu	30,000.0	30,000.0	30,000.0	90,000.0
21828	Provincial Support Improvement Program-EHP	40,000.0	40,000.0	40,000.0	120,000.0
21832	Provincial Support Improvement Program-Morobe	45,000.0	45,000.0	45,000.0	135,000.0
21836	Provincial Support Improvement Program-Madang	42,000.0	30,000.0	30,000.0	102,000.0
21840	Provincial Support Improvement Program-East Sepik	30,000.0	30,000.0	30,000.0	90,000.0
21869	Provincial Support Improvement Program-Sandaun	20,000.0	20,000.0	20,000.0	60,000.0
21873	Provincial Support Improvement Program-Manus	5,000.0	5,000.0	5,000.0	15,000.0
21879	Provincial Support Improvement Program-NIP	10,000.0	10,000.0	10,000.0	30,000.0
21883	Provincial Support Improvement Program-ENB	20,000.0	20,000.0	20,000.0	60,000.0
21887	Provincial Support Improvement Program-WNB	10,000.0	10,000.0	10,000.0	30,000.0
21891	Provincial Support Improvement Program-ABG	15,000.0	15,000.0	15,000.0	45,000.0
21894	Provincial Support Improvement Program-Jiwaka	15,000.0	15,000.0	15,000.0	45,000.0
21898	Provincial Support Improvement Program-Hela	15,000.0	15,000.0	15,000.0	45,000.0