



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 3

PUBLIC INVESTMENT PROGRAM

2016 – 2020

FOR THE YEAR ENDING 31ST DECEMBER, 2016

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

On the occasion of the presentation of the 2016 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
2016 - 2020

(in Millions of Kina)

Sector		5 Year Total	2016	2017	2018	2019	2020
Code	Description						
01	Economic	364.5	364.5	0.0	0.0	0.0	
02	Infrastructure	3,269.9	1,229.0	967.2	551.4	313.0	209.2
03	Social Services	2,777.2	1,015.8	636.4	423.2	390.7	311.2
04	Law and Order	1,277.3	179.9	389.9	365.2	339.2	3.0
05	Administrative	3,073.4	759.4	651.8	594.5	557.5	510.4
06	Provinces	6,654.1	1,547.4	1,408.4	1,271.0	1,183.3	1,244.0
Grand Total		17,416.4	5,095.9	4,053.7	3,205.3	2,783.7	2,277.7

Table 2
Public Investment Programme - Summary by Sector by Type
2016 - 2020

(in Millions of Kina)

	5 Year Total	2016	2017	2018	2019	2020
Capacity Building						
01 Economic	101.7	101.7	0.0	0.0	0.0	
02 Infrastructure	47.0	18.6	20.6	7.8	0.0	
03 Social Services	1,082.1	417.0	224.6	158.3	124.8	157.3
04 Law and Order	252.0	36.6	79.9	75.2	60.2	
05 Administrative	1,964.3	508.7	417.6	377.7	351.2	309.1
06 Provinces	264.9	103.1	104.3	21.3	21.3	15.0
Capital Investment						
01 Economic	262.8	262.8	0.0	0.0	0.0	
02 Infrastructure	3,222.8	1,210.4	946.6	543.6	313.0	209.2
03 Social Services	1,695.1	598.7	411.9	264.9	265.9	153.9
04 Law and Order	1,025.3	143.3	310.0	290.0	279.0	3.0
05 Administrative	1,109.2	250.7	234.2	216.9	206.3	201.3
06 Provinces	6,389.1	1,444.3	1,304.1	1,249.8	1,162.0	1,229.0
Grand Total	17,416.4	5,095.9	4,053.7	3,205.3	2,783.7	2,277.7

Table 3
Public Investment Programme - Summary by Sector by Agency
2016 - 2020

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2016	2017	2018	2019	2020
Description	Code	Description							
Economic	245	Conservation and Environment Protection Authority	5	51.26	51.26	0.00	0.00	0.00	
	247	Department of Agriculture & Livestock	1	27.49	27.49	0.00	0.00	0.00	
	254	Department of Mineral Policy and Geohazards Management	2	3.00	3.00	0.00	0.00		
	255	Department of Petroleum & Energy	1	27.70	27.70				
	261	Department of Commerce & Industry	4	46.74	46.74	0.00	0.00	0.00	
	269	Office of Tourism Arts and Culture	1	50.00	50.00				
	511	Office of Climate Change and Development	4	6.52	6.52	0.00	0.00		
	531	Small & Medium Enterprises Corporation	2	1.50	1.50	0.00	0.00		
	535	Mineral Resources Authority	10	26.42	26.42	0.00	0.00	0.00	
	536	Kokonias Industry Koproration	2	4.50	4.50				
	543	National Development Bank	3	61.50	61.50	0.00	0.00	0.00	
	549	Office of Coastal Fisheries Development Agency	2	23.00	23.00	0.00	0.00	0.00	
	550	Cocoa Coconut Institute	4	0.00		0.00	0.00		
	551	PNG National Fisheries Authority	2	1.00	1.00	0.00	0.00	0.00	
	553	Fresh Produce Development Company	2	4.70	4.70				
	554	PNG Coffee Industry Corporation	3	7.00	7.00	0.00	0.00		
	557	PNG National Forest Authority	2	8.19	8.19				
	558	Tourism Promotion Authority	1	0.00		0.00	0.00	0.00	
	559	PNG Oil Palm Industry Corporation	1	0.00		0.00	0.00	0.00	
	562	National Agriculture Research Institute	1	2.00	2.00	0.00	0.00	0.00	
	563	National Agriculture Quarantine & Inspection Authority	1	2.00	2.00	0.00	0.00	0.00	
	566	PNG Cocoa Board	4	10.00	10.00	0.00	0.00	0.00	
Economic Total			58	364.52	364.52	0.00	0.00	0.00	
Infrastructure	258	Department of Information and Communication	1	27.81	12.47	13.09	2.25	0.00	
	259	Department of Transport	2	25.42	21.42	3.00	1.00	0.00	
	264	Department of Works & Implementation	20	2,146.61	744.54	589.57	382.98	230.37	199.15
	524	Independent Public Business Corporation	4	204.14	178.70	13.29	6.24	5.92	
	526	National Maritime Safety Authority	1	121.63	37.54	57.77	20.45	5.87	
	537	National Airports Corporation	3	128.09	70.83	48.82	8.44	0.00	
	541	National Housing Corporation	1	7.00	7.00				
	546	PNG Power Limited	6	562.16	149.50	231.71	120.06	60.89	
	567	National Road Authority	1	47.00	7.00	10.00	10.00	10.00	10.00
Infrastructure Total			39	3,269.87	1,229.00	967.25	551.42	313.05	209.15

Table 3
Public Investment Programme - Summary by Sector by Agency
2016 - 2020

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2016	2017	2018	2019	2020
Description	Code	Description							
Social Services	235	Department of Education	10	540.69	108.33	108.09	108.09	108.09	108.09
	236	Department of Higher Education	10	798.50	83.00	200.00	195.00	191.50	129.00
	240	Department of Health	15	439.39	310.12	129.27	0.00	0.00	
	241	Hospital Management Services	12	387.29	332.29	45.00	10.00	0.00	
	242	Department of Community Development	4	240.40	48.08	48.08	48.08	48.08	48.08
	512	University of Papua New Guinea	2	85.00	30.00	20.00	20.00	15.00	
	513	University of Technology	2	58.00	20.00	20.00	10.00	4.00	4.00
	514	University of Goroka	4	90.00	15.00	27.00	22.00	14.00	12.00
	515	University of Environment & Natural Resources	1	50.00	10.00	10.00	10.00	10.00	10.00
	516	PNG Sports Foundation	5	56.84	43.84	13.00	0.00	0.00	
	539	National Museum & Art Gallery	2	31.10	15.10	16.00	0.00	0.00	
Social Services Total			67	2,777.22	1,015.76	636.44	423.17	390.67	311.17
Law and Order	223	Judiciary Services	1	580.00	80.00	150.00	150.00	200.00	
	225	Department of Attorney-General	4	202.65	60.90	54.92	48.19	38.64	
	226	Department of Corrective Institutional Services	1	75.00	10.00	30.00	25.00	10.00	
	228	Department of Police	1	65.00	5.00	20.00	20.00	20.00	
	234	Department of Defence	3	143.00	19.00	52.00	42.00	30.00	
	503	Ombudsman Commission	1	20.00	2.00	5.00	5.00	5.00	3.00
	510	Legal Training Institute	1	168.00	2.00	68.00	65.00	33.00	
	522	Constitutional & Law Reform Commission	1	23.60	1.00	10.00	10.00	2.60	
Law and Order Total			13	1,277.25	179.90	389.92	365.19	339.24	3.00

Table 3
Public Investment Programme - Summary by Sector by Agency
2016 - 2020

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2016	2017	2018	2019	2020
Description	Code	Description							
Administrative	203	Department of Prime Minister & NEC	3	306.25	82.52	61.16	55.01	53.78	53.78
	204	National Statistical Office	3	4.00	4.00				
	206	Department of Finance	5	68.79	36.58	19.87	11.18	0.58	0.58
	208	Department of Treasury	3	606.37	126.37	120.00	120.00	120.00	120.00
	211	PNG Customs Service	2	11.00	10.00	1.00	0.00	0.00	
	213	Fire Services	1	30.00	11.00	10.00	9.00		
	216	Internal Revenue Commission	2	73.00	20.00	24.00	20.00	9.00	
	217	Department of Foreign Affairs	1	2.94	0.90	1.02	1.02		
	219	PNG Institute of Public Administration	1	3.00	3.00				
	220	Department of Personnel Management	5	671.87	124.55	136.83	136.83	136.83	136.83
	229	Department of National Planning and Monitoring	15	482.70	176.24	112.79	78.39	74.19	41.09
	230	Electoral Commission	1	3.83	0.71	0.78	0.78	0.78	0.78
	232	Department of Provincial and Local Government Affairs	4	295.24	65.44	57.45	57.45	57.45	57.45
	262	Department of Industrial Relations	1	20.00	2.00	5.00	5.00	5.00	3.00
	267	Department of Implementation & Rural Development	1	277.50	55.50	55.50	55.50	55.50	55.50
	506	National Training Council	1	203.04	37.64	41.35	41.35	41.35	41.35
	509	Border Development Authority	1	13.90	2.90	5.00	3.00	3.00	
Administrative Total			50	3,073.43	759.35	651.75	594.51	557.46	510.36

Table 3
Public Investment Programme - Summary by Sector by Agency
2016 - 2020

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2016	2017	2018	2019	2020
Description	Code	Description							
Provinces									
	571	Fly River Provincial Government	4	210.50	44.90	41.40	41.40	41.40	41.40
	572	Gulf Provincial Government	4	156.00	32.00	31.00	31.00	31.00	31.00
	573	Central Provincial Government	5	257.20	51.65	51.65	51.30	51.30	51.30
	574	National Capital District	5	345.06	165.82	46.38	46.38	46.38	40.10
	575	Milne Bay Provincial Government	3	258.00	51.60	51.60	51.60	51.60	51.60
	576	Oro Provincial Government	3	154.50	30.90	30.90	30.90	30.90	30.90
	577	Southern Highlands Provincial Government	4	375.00	69.50	69.50	97.00	67.00	72.00
	578	Enga Provincial Government	5	327.68	76.68	66.50	61.50	61.50	61.50
	579	Western Highlands Provincial Government	4	264.50	60.90	50.90	50.90	50.90	50.90
	580	Simbu Provincial Government	3	360.00	72.00	72.00	72.00	72.00	72.00
	581	Eastern Highlands Provincial Government	5	460.40	92.40	92.00	92.00	92.00	92.00
	582	Morobe Provincial Government	6	531.37	106.17	108.80	108.80	103.80	103.80
	583	Madang Provincial Government	5	359.50	71.90	71.90	71.90	71.90	71.90
	584	East Sepik Provincial Government	3	363.00	72.60	72.60	72.60	72.60	72.60
	585	Sandaun Provincial Government	4	340.50	61.70	51.70	51.70	51.70	123.70
	586	Manus Provincial Government	3	106.00	21.20	21.20	21.20	21.20	21.20
	587	New Ireland Provincial Government	5	174.50	34.90	34.90	34.90	34.90	34.90
	588	East New Britain Provincial Government	4	264.42	57.22	51.80	51.80	51.80	51.80
	589	West New Britain Provincial Government	3	155.50	31.10	31.10	31.10	31.10	31.10
	590	Bougainville Autonomous Government	11	684.94	215.97	255.22	103.75	55.00	55.00
	591	Hela Provincial Government	10	299.50	85.10	64.10	56.10	52.10	42.10
	592	Jiwaka Provincial Government	3	206.00	41.20	41.20	41.20	41.20	41.20
Provinces Total			102	6,654.08	1,547.41	1,408.35	1,271.03	1,183.28	1,244.00
Grand Total				17,416.36	5,095.94	4,053.72	3,205.32	2,783.70	2,277.68

Table 4
Public Investment Programme
Overall Expenditure Projections and Financing Requirements
2016 - 2020

(in millions of Kina)

PROJECT COST		5 Year Total	2016	2017	2018	2019	2020
DIRECT PROJECT COST							
Current Expenditure							
Personal Emoluments		4	4.2	0.0	0.0	0.0	
Goods and Other Services		5,837	1,946.7	1,317.8	949.8	845.6	777.4
Current Transfers		1,742	374.0	358.3	369.0	318.0	323.0
Sub-Total		7,584	2,324.9	1,676.1	1,318.9	1,163.6	1,100.4
Capital Expenditure							
Capital Transfers		3,923	883.4	742.0	742.0	742.0	814.0
Acquisition of Existing Assets		5	5.0	0.0	0.0	0.0	
Capital Formation		5,904	1,882.7	1,635.6	1,144.5	878.1	363.2
Sub-Total		9,833	2,771.1	2,377.6	1,886.5	1,620.1	1,177.2
A	TOTAL DIRECT PROJECT COST	17,416	5,095.9	4,053.7	3,205.3	2,783.7	2,277.7
Technical Assistance							
Project Preparation							
Equipment							
Advisory							
Training							
B	TOTAL TECHNICAL ASSISTANCE	0					
	TOTAL PROJECT COST (A+B)	17,416	5,095.9	4,053.7	3,205.3	2,783.7	2,277.7
FINANCING SOURCES		0					
IDENTIFIED FINANCING							
Direct Project Financing							
Government Contributions							
a) Government Input		11,669	3,031.7	2,560.6	2,329.3	2,082.8	1,665.0
b) Self Generating Revenue							
Loans		2,048	930.1	644.9	286.6	134.7	51.6
Grants		3,699	1,134.2	848.2	589.4	566.1	561.1
C	TOTAL DIRECT FINANCING	17,416	5,095.9	4,053.7	3,205.3	2,783.7	2,277.7
D	Technical Assistance						
	TOTAL FINANCING (C+D)	17,416	5,095.9	4,053.7	3,205.3	2,783.7	2,277.7
FINANCING SOUGHT							
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0

PUBLIC INVESTMENT PROGRAM

SECTION A

**NATIONAL GOVERNMENT
DEPARTMENTS**

Public Investment Program Summary by Agency 2016 - 2020

(in millions of Kina)

Budget Agency		5 Year	2016	2017	2018	2019	2020
Code	Description	Total					
	NATIONAL DEPARTMENTS						
203	Department of Prime Minister & NEC	306.3	82.5	61.2	55.0	53.8	53.8
204	National Statistical Office	4.0	4.0				
206	Department of Finance	68.8	36.6	19.9	11.2	0.6	0.6
208	Department of Treasury	606.4	126.4	120.0	120.0	120.0	120.0
211	PNG Customs Service	11.0	10.0	1.0	0.0	0.0	
213	Fire Services	30.0	11.0	10.0	9.0		
216	Internal Revenue Commission	73.0	20.0	24.0	20.0	9.0	
217	Department of Foreign Affairs	2.9	0.9	1.0	1.0		
219	PNG Institute of Public Administration	3.0	3.0				
220	Department of Personnel Management	671.9	124.6	136.8	136.8	136.8	136.8
223	Judiciary Services	580.0	80.0	150.0	150.0	200.0	
225	Department of Attorney-General	202.7	60.9	54.9	48.2	38.6	
226	Department of Corrective Institutional Services	75.0	10.0	30.0	25.0	10.0	
228	Department of Police	65.0	5.0	20.0	20.0	20.0	
229	Department of National Planning and Monitoring	482.7	176.2	112.8	78.4	74.2	41.1
230	Electoral Commission	3.8	0.7	0.8	0.8	0.8	0.8
232	Department of Provincial and Local Government Affairs	295.2	65.4	57.5	57.5	57.5	57.5
234	Department of Defence	143.0	19.0	52.0	42.0	30.0	
235	Department of Education	540.7	108.3	108.1	108.1	108.1	108.1
236	Department of Higher Education	798.5	83.0	200.0	195.0	191.5	129.0
240	Department of Health	439.4	310.1	129.3	0.0	0.0	
241	Hospital Management Services	387.3	332.3	45.0	10.0	0.0	
242	Department of Community Development	240.4	48.1	48.1	48.1	48.1	48.1
245	Conservation and Environment Protection Authority	51.3	51.3	0.0	0.0	0.0	
247	Department of Agriculture & Livestock	27.5	27.5	0.0	0.0	0.0	
254	Department of Mineral Policy and Geohazards Management	3.0	3.0	0.0	0.0		
255	Department of Petroleum & Energy	27.7	27.7				
258	Department of Information and Communication	27.8	12.5	13.1	2.3	0.0	
259	Department of Transport	25.4	21.4	3.0	1.0	0.0	
261	Department of Commerce & Industry	46.7	46.7	0.0	0.0	0.0	
262	Department of Industrial Relations	20.0	2.0	5.0	5.0	5.0	3.0
264	Department of Works & Implementation	2,146.6	744.5	589.6	383.0	230.4	199.2
267	Department of Implementation & Rural Development	277.5	55.5	55.5	55.5	55.5	55.5
269	Office of Tourism Arts and Culture	50.0	50.0				
Total for National Departments		8,734.5	2,760.2	2,048.4	1,582.7	1,389.8	953.3

203 - Department of Prime Minister & NEC

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
03443	Peace Building	17.2	8.6	7.4	1.2		
04684	PM's Commitments	25.0	25.0		0.0	0.0	
04843	Joint Understanding - Technical Enabling Unit	264.1	49.0	53.8	53.8	53.8	53.8
Total Capacity Building		306.3	82.5	61.2	55.0	53.8	53.8
Grand Total		306.3	82.5	61.2	55.0	53.8	53.8

PIP Number: 03443
Project Name: Peace Building
Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To enhance crisis management and prevention policies, strategies and techniques to resolve conflicts on Bougainville.

Status:

The Program commenced in 2012 with a total budget of K2,712,011.56 (US\$1,172,945.00). To date, K2,595,015.03 (US\$1,122,344.00) have been expended to fund three offices in the Central, North and South Bougainville; and provided financial and technical support for the post-conflict recovery development planning.

Components:

There are four (4) main components of the project:

1. Peace building
- ;2. PeaceConsolidation
- ;3. Conflict Prevention; and
4. Post-conflict.

Location:

The project is located in Bougainville.

Justification:

The UN's engagement in the Autonomous Region of Bougainville (ARB) is based on a decentralized holistic program that provides specific needs for post-conflict issues. This is crucial for the peace and restoration process currently ongoing in the region where the Government of PNG has been playing a key role in providing both the financial and technical assistance.

Capacity:

The ABG Administration has the capacity to implement the project with support from the UN.

Beneficiaries:

The main beneficiaries of the project are the people of Bougainville.

Sustainability:

The ABG Administration will sustain the project activities once the project comes to an end in 2015.

03443 Peace Building**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,448.8		17,180.0	8,570.0	7,380.0	1,230.0		
	Sub-Total	2,448.8		17,180.0	8,570.0	7,380.0	1,230.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,448.8		17,180.0	8,570.0	7,380.0	1,230.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,448.8		17,180.0	8,570.0	7,380.0	1,230.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	2,448.8		17,180.0	8,570.0	7,380.0	1,230.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	2,448.8		17,180.0	8,570.0	7,380.0	1,230.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,448.8		17,180.0	8,570.0	7,380.0	1,230.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21331	Peace Building	2,448.8	0.0	8,570.0	11,018.8

PIP Number: 04684

Project Name: PM's Commitments

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To honour the various commitments and pledges made by the Prime Minister.

Status:

This is an ongoing project that commenced in 2014. The PM in his capacity made commitments that are to be honoured and so this project is aimed at ensuring this in 2016 and onwards.

Components:

The main component is to honour the commitments/pledges made by the PM.

Location:

The project will be housed within the Department of Prime Minister & National Executive Council.

Justification:

The project is justifiable as the PM at his capacity is able to make commitments as and where necessary to various individuals and organizations for the benefit of this nation.

Capacity:

The host agency has the necessary technical skills and expertise to successfully implement the project.

Beneficiaries:

The beneficiaries of this project would be the individuals and organizations which the Prime Minister makes pledges and commitments to accordingly.

Sustainability:

The sustainability of the project will be the responsibility of the host agency.

04684 PM's Commitments

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		30,000.0	25,000.0	25,000.0		0.0	0.0	
	Sub-Total		30,000.0	25,000.0	25,000.0		0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		30,000.0	25,000.0	25,000.0		0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		30,000.0	25,000.0	25,000.0		0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		30,000.0	25,000.0	25,000.0		0.0	0.0	
	TOTAL DIRECT FINANCING		30,000.0	25,000.0	25,000.0		0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		30,000.0	25,000.0	25,000.0		0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22656	PM's Commitment	0.0	30,000.0	25,000.0	55,000.0

PIP Number: 04843

Project Name: Joint Understanding - Technical Enabling Unit

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To establish a technical unit that will provide the relevant technical assistance and expertise to effectively and efficiently implement the programs/projects identified through the Joint Understanding between the Governments of Australia and PNG in the Social and Law and Justice Sectors.

Status:

This is a new program which will commence in 2016 to provide the coordination role to successfully implement the programs/projects identified through the jointunderstanding.

Components:

The program has only one (1) major component which is the Establishment of the Technical Enabling Unit.

Location:

The program will be located within the National Capital District in order to provide the necessary technical assistance /expertise needed to successfully implement the projects identified through the Joint Understanding between the Governments of Australia and Papua New Guinea.

Justification:

The program enhances the achievement of MTDP Part 5, Sub-sector 5.9 on Governance and Public Sector Management whereby relevant technical assistance and expertise from the Government of Australia is required to effectively and efficiently implement the programs/projects identified through the Joint Understanding between the Governments of Australia and Papua New Guinea in the Social and Law and Justice Sectors.

Capacity:

The Technical Enabling Unit in collaboration with the host agency (PM & NEC) will be capacitated by putting in place the necessary personnel and logistics to be successfully implement the program.

Beneficiaries:

The beneficiaries of the project include but are not limited to Department of PM & NEC as the host agency and the relevant participating/benefiting agencies within the various sectors.

Sustainability:

The sustainability of the program will be the responsibilities of the benefiting agencies that would be participating in the Joint Understanding.

04843 Joint Understanding - Technical Enabling Unit**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			264,070.0	48,950.0	53,780.0	53,780.0	53,780.0	53,780.0
	Sub-Total			264,070.0	48,950.0	53,780.0	53,780.0	53,780.0	53,780.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			264,070.0	48,950.0	53,780.0	53,780.0	53,780.0	53,780.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			264,070.0	48,950.0	53,780.0	53,780.0	53,780.0	53,780.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			264,070.0	48,950.0	53,780.0	53,780.0	53,780.0	53,780.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			264,070.0	48,950.0	53,780.0	53,780.0	53,780.0	53,780.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			264,070.0	48,950.0	53,780.0	53,780.0	53,780.0	53,780.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22789	Joint Understanding - Technical Enabling Unit	0.0	0.0	48,950.0	48,950.0

204 - National Statistical Office

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
02571	Demographic & Health Survey	1.0	1.0				
04866	NSO Reforms	2.0	2.0				
Total Capacity Building		3.0	3.0				
Capital Investment							
04888	Household Income & Expenditure Survey	1.0	1.0				
Total Capital Investment		1.0	1.0				
Grand Total		4.0	4.0				

204 - National Statistical Office

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4.0	4.0				
	Sub-Total			4.0	4.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			4.0	4.0				
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			4.0	4.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4.0	4.0				
	TOTAL DIRECT FINANCING			4.0	4.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			4.0	4.0				
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: 02571

Project Name: Demographic & Health Survey

Executing Agency: 204 - National Statistical Office

Objectives:

To provide to the National Department of Health (NDoH), Department of National Planning & Monitoring (DNPM) and the other relevant institutions and users with the updated and reliable data on infant mortality and child mortality, fertility preferences, family planning behaviour, maternal mortality, utilisation of maternal and child health services, knowledge of HIV/AIDS & behaviour and general household amenities.

To ensure the aspiration of the various overarching policy instruments are achieved.

Status:

A new program to begin implementation in 2016 and terminate in 2017 at an estimated cost of K15.1m. The study will involve 15,000 households nationwide.

Components:

The main components include:

1. Preparatory Work
2. Sample Design
3. Field Work
4. Data Processing; and
5. DHS Reports & Outputs.

Location:

NSO HQ and nationwide.

Justification:

The NSO is mandated to conduct nation-wide censuses and surveys in the country. Two Demographic Health Surveys (DHS) were already conducted in the past in 1996 and 2006 and the gathered information useful for health indicators for development planning and assessment of health activities.

Capacity:

The NSO has the capacity to implement the project since the officers involved in then are now in managerial position and are capable of executing this government mandate.

Beneficiaries:

The beneficiaries are the NDoH, DNPM, key decision-makers, researchers and the people and residents of PNG.

Sustainability:

It will be absorbed into the Operational Budget of NSO.

02571 Demographic & Health Survey**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			1,000.0	1,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0				
	TOTAL DIRECT FINANCING			1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,000.0	1,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20010	Demographic & Health Survey	0.0	0.0	1,000.0	1,000.0

PIP Number: 04866

Project Name: NSO Reforms

Executing Agency: 204 - National Statistical Office

Objectives:

To reform and enhance the National Statistical Office in its endeavour to successfully perform its core functions in order to achieve its set outputs by way of statistical data collection and database maintenance in the key areas of Demographic & Health Survey (DHS), Household Income & Expenditure Survey (HIES) and the Human Development Index (HDI) Survey.

Status:

This is a new program which will commence implementation in 2016.

Components:

The program has four (4) main components which are:

1. Organisational Restructure
2. Policies Review
3. IT Upgrade; and
4. Project Management

Location:

The program will be located within the National Capital District at the NSO Head Office.

Justification:

There is a great need to Reform NSO to enable it to improve its performance and deliver outcomes in the areas of Demographic & Health Survey, Household Income & Expenditure Survey and the HDI Survey so to improve the statistical database for better decision making, national planning and improved service delivery to PNG citizens and residents.

Capacity:

The NSO has the capacity to carry out the reforms and will engage consultants as and when required.

Beneficiaries:

The NSO and PNG as a whole through better decision making and improved service delivery to the people.

Sustainability:

The program will be absorbed into the Operational Budget of NSO upon completion.

04866 NSO Reforms

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	2,000.0				
	Sub-Total			2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			2,000.0	2,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	TOTAL DIRECT FINANCING			2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,000.0	2,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22812	NSO Reforms	0.0	0.0	2,000.0	2,000.0

PIP Number: 04888

Project Name: Household Income & Expenditure Survey

Executing Agency: 204 - National Statistical Office

Objectives:

To obtain necessary data from the list of 14,000 households that will be enumerated to generate data which will be used to re-base the Consumer Price Index (CPI) that is currently based on the 2012 prices and also to improve the compilation of the current GDP.

Status:

A new project for 2016.

Components:

The main components are:

1. Preparatory phase
2. Training
3. Enumeration
4. Compilation and Tabulation; and
5. Analysis and Dissemination.

Location:

National Statistics Office and activities executed nationwide.

Justification:

For better decision-making by decision makers for better service delivery as the project is community-based.

Capacity:

The NSO through its Economic Statistics Division has the necessary capacity and experience to undertake the project as they have been conducting this study periodically with the last study conducted in 2009. The Development Partners will be assisting NSO in the conduct of this study as well.

Beneficiaries:

The people of PNG and residents.

Sustainability:

It is the responsibility of the implementing agency.

04888 Household Income & Expenditure Survey
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			1,000.0	1,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0				
	TOTAL DIRECT FINANCING			1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,000.0	1,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20724	Household Income and Expenditure Survey	0.0	0.0	1,000.0	1,000.0

206 - Department of Finance

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
01756	Financial Management Improvement Program	16.0	16.0	0.0	0.0	0.0	
02542	Provincial Capacity Building Project	5.0	4.0	1.0	0.0	0.0	
04686	District and Provincial Treasury Rollout	0.0			0.0	0.0	
04844	Combating Corruption	2.8	0.5	0.6	0.6	0.6	0.6
Total Capacity Building		23.8	20.5	1.6	0.6	0.6	0.6
Capital Investment							
03592	Un Assistance to Governance	45.0	16.1	18.3	10.6	0.0	
Total Capital Investment		45.0	16.1	18.3	10.6	0.0	
Grand Total		68.8	36.6	19.9	11.2	0.6	0.6

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 the Operational 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 used 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments	1,707.4	2,045.0	2,152.6	2,152.5	0.0	0.1	0.1	
	Goods and Other Services	8,120.2	3,970.0	2,600.6	2,600.5	0.0	0.0	0.0	
	Sub-Total	9,827.6	6,015.0	4,753.2	4,753.0	0.0	0.1	0.1	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,070.0	1,985.0	11,247.0	11,247.0	0.0	0.0	0.0	
	Sub-Total	2,070.0	1,985.0	11,247.0	11,247.0	0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	11,897.6	8,000.0	16,000.3	16,000.0	0.0	0.1	0.1	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	11,897.6	8,000.0	16,000.3	16,000.0	0.0	0.1	0.1	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	11,897.6	8,000.0	16,000.3	16,000.0	0.0	0.1	0.1	
	TOTAL DIRECT FINANCING	11,897.6	8,000.0	16,000.3	16,000.0	0.0	0.1	0.1	
	Technical Assistance								
	TOTAL FINANCING (C+D)	11,897.6	8,000.0	16,000.3	16,000.0	0.0	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

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20013	Financial Management Project	11,897.6	8,000.0	16,000.0	35,897.6

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 (up-skilling). 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 covered the pilot provinces such as ENB and 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 four (4) major components to the project which include:

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; and
4. ICT Training Support for IFMS roll-out to the provinces.

Location:

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

Justification:

This capacity building 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 Unit.

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 through training, mentoring and institutional capacity building.

Sustainability:

The sustainability of the program is the responsibility of the Department of Finance as well as the various participating sub-national administrations.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	5,000.0	4,000.0	1,000.0	0.0	0.0	
	Sub-Total		2,000.0	5,000.0	4,000.0	1,000.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		2,000.0	5,000.0	4,000.0	1,000.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	5,000.0	4,000.0	1,000.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			0.0			0.0	0.0	
	b) Self Generating Revenue								
	a) Government Input		2,000.0	5,000.0	4,000.0	1,000.0	0.0	0.0	
	TOTAL DIRECT FINANCING		2,000.0	5,000.0	4,000.0	1,000.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	5,000.0	4,000.0	1,000.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
20014	Provincial Capacity Building Project	0.0	2,000.0	4,000.0	6,000.0

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	8,028.9	23,962.7	44,950.0	16,060.0	18,290.0	10,600.0	0.0	
	Sub-Total	8,028.9	23,962.7	44,950.0	16,060.0	18,290.0	10,600.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	8,028.9	23,962.7	44,950.0	16,060.0	18,290.0	10,600.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	8,028.9	23,962.7	44,950.0	16,060.0	18,290.0	10,600.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	8,028.9	23,962.7	44,950.0	16,060.0	18,290.0	10,600.0	0.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	8,028.9	23,962.7	44,950.0	16,060.0	18,290.0	10,600.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	8,028.9	23,962.7	44,950.0	16,060.0	18,290.0	10,600.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21343	UN Assistance to Governance	8,028.9	23,962.7	16,060.0	48,051.6

PIP Number: 04686

Project Name: District and Provincial Treasury Rollout

Executing Agency: 206 - Department of Finance

Objectives:

To have financial services through the construction of District Treasury Offices to strengthen financial services and robust financial management system at the Districts throughout Papua New Guinea.

Status:

It is an ongoing project which recommenced in 2015 and will be implemented in the remaining provinces yet without any district treasury office.

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

Components:

There are four (4) major components:

1. To develop and strengthen capacity building at the District Treasury Offices throughout PNG
2. Re-allocation of Officers closer to District Offices
3. Enforce compliance in the implementation of national programs at the sub-national levels especially districts such as the DSIP, LLGSIP and all other government policies that the public monies are budgeted for at all the District Level; and
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 is implemented in all 89 Districts.

Justification:

The establishment of District Treasuries will enhance District financial compliance with the PFMA 1995 and 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 in the 89 Districts. The Districts that have treasury offices established are performing better in terms of financial management and reporting in compliance with the requirement of the PFMA 1995.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		15,000.0	0.0			0.0	0.0	
	Sub-Total		15,000.0	0.0			0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		15,000.0	0.0			0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			15,000.0	0.0			0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0	0.0			0.0	0.0	
	TOTAL DIRECT FINANCING		15,000.0	0.0			0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0	0.0			0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22658	District and Provincial Treasury Roll-out Program	0.0	15,000.0	0.0	15,000.0

PIP Number: 04844
Project Name: Combating Corruption
Executing Agency: 206 - Department of Finance

Objectives:

To enhance and strengthen the financial systems and processes within the PNG Public Service to promote good governance and accountability.

Status:

This is a new project which will commence in 2016 through the support of the Government of Australia through DFAT.

Components:

Governance related projects/activities through the Other Category for Donor Funded Projects.

Location:

The project will be located in National Capital District within the Department of Finance.

Justification:

Good governance practices and financial accountability have declined over the years within the public service, hence, such anti-corruption initiatives are needed to restore accountability in the government systems and process.

Capacity:

The Department of Finance in collaboration with the Australian Government through DFAT is able to implement the program.

Beneficiaries:

The beneficiaries of the project is the Government and people of PNG.

Sustainability:

The sustainability of the project will be the responsibility of the implementing agency (DoF) as well as the other relevant impacted agencies through their respective annual Operational Budgets.

04844 Combating Corruption**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,840.0	520.0	580.0	580.0	580.0	580.0
	Sub-Total			2,840.0	520.0	580.0	580.0	580.0	580.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			2,840.0	520.0	580.0	580.0	580.0	580.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,840.0	520.0	580.0	580.0	580.0	580.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			2,840.0	520.0	580.0	580.0	580.0	580.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			2,840.0	520.0	580.0	580.0	580.0	580.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,840.0	520.0	580.0	580.0	580.0	580.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22790	Combating Corruption	0.0	0.0	520.0	520.0

PIP Number: 21343

Project Name: UN Assistance to Governance

Executing Agency: 206 - Department of Finance

Objectives:

To support the GoPNG agencies and elected representatives to implement good governance practices grounded in accountability, inclusive participation and equity.

Status:

It is an on-going program implemented since 2013. It is aimed at improving Public Finance Management systems and scaling up of financial inclusion strategies and products.

Components:

The main components of the program include:

1. Pacific Financial Inclusion Program
2. UNCDF Private Sector Program
3. Provincial Capacity Development (PCaBE)

Location:

The project will be housed within the Department of Finance.

Justification:

The project enhances good governance and accountability within the public sector.

Capacity:

The implementing agency has the capacity to implement the program in collaboration with the UN Technical Advisors attached with the Department of Finance.

Beneficiaries:

The beneficiaries of the project would be the state and people of Papua New Guinea.

Sustainability:

The sustainability of the project will be the responsibility of the implementing agency through its annual Operational Budgets.

21343 UN Assistance to Governance
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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								
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
		0.0	0.0	0.0	0.0

208 - Department of Treasury

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
03386	Infrastructure Development Grant	600.0	120.0	120.0	120.0	120.0	120.0
Total Capacity Building		600.0	120.0	120.0	120.0	120.0	120.0
Capital Investment							
03387	High Impact Projects	0.0		0.0	0.0	0.0	
03417	Micro Finance Expansion Project	6.4	6.4	0.0	0.0	0.0	
Total Capital Investment		6.4	6.4	0.0	0.0	0.0	
Grand Total		606.4	126.4	120.0	120.0	120.0	120.0

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:

Specific projects for funding by the State are listed in the Memorandum of Understanding between the State and the respective provincial administrations of Hela, Southern Highlands, Central, Western and Gulf signed in 2014/2015. These projects will be implemented in accordance with the Shared Responsibility Model.

From 2010 to 2015, a total of K720.0 million would have been appropriated with the funds released to the respective provinces and then paid directly to the landowner companies. The statuses of projects for which funds were released to date are unknown. In 2014, the Shared Responsibility Model (SRM) was developed as a mechanism to implement the projects funded out of IDG and HIIP for the remaining years.

Components:

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

1. Hela Province Projects - Para Health Centre, Komo to Mt. Bosavi Road, Komo Airport to Hulia Road, Angore Growth Centre, 2-3km Access Road near Pakata Village, Hambuali to Undipi Road, Hayapuga Agro Industrial Centre, Angore to Hulia Road, Homa-Tari Road (Hulia to Homa, Homa to Tari), Benaria Growth Centre, Magarima Agro Industrial Centre, Yarale Agro Industrial Centre, Mini Hydro at Homa/Pawa, Tari Piwa Agro Industry, Lake Kopiago Rural Hospital, Koroba Technical College, Koroba Airstrip Upgrading, Tari Secondary School.
2. Southern Highlands Province Projects - Kagua Erave Police Barracks, Kutubu to Mt. Bosavi Road, Kutubu Township, Gobe Agro, Erave Secondary School.
3. Gulf Province Projects - Kikori Wharf, Airstrip, township, district office, public service housing, high school; Middle Town Industrial Park, Gobe to Baina Waterfront, Baina-Siawity Mini hydro/Solar Panel; Kaiam School of Excellence; upgrade of Baina Airstrip; Construction of Ihu-Petoi road; Fibre Optic Broadband; Kerema Town Master Plan; Revitalization of Rural Air Services; Construction of Waika Rove Road; Rehabilitation of tapala-Keke road; Design and scope of Iosipi-Moveave Road.
4. Central Province Projects - Sealing of Roads - Porebada, Boera, Papa/Lealea; Porebada Water Project; Papa Water Supply; Lealea Water Supply; Community Water & Sanitation; Commence Relocation of Redscar High School; Establish Local Community Market Facilities, Improve Community Health Facilities, Improve Elementary Education Facilities; Hiri LLG Council Chambers; Establish SME; Establishment of Court Houses.

Location:

The projects will be located within 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 direct 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 annual operational budgets and the respective landowner companies.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		120,000.0	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		120,000.0	600,000.0	120,000.0	120,000.0	120,000.0	120,000.0	120,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			0.0		0.0	0.0	0.0	
	Sub-Total			0.0		0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST		120,000.0	600,000.0	120,000.0	120,000.0	120,000.0	120,000.0	120,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		120,000.0	600,000.0	120,000.0	120,000.0	120,000.0	120,000.0	120,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		120,000.0	600,000.0	120,000.0	120,000.0	120,000.0	120,000.0	120,000.0
	TOTAL DIRECT FINANCING		120,000.0	600,000.0	120,000.0	120,000.0	120,000.0	120,000.0	120,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		120,000.0	600,000.0	120,000.0	120,000.0	120,000.0	120,000.0	120,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21043	Infrastructure Development Grant	0.0	120,000.0	120,000.0	240,000.0

PIP Number: 03417

Project Name: Micro Finance Expansion Project

Executing Agency: 208 - Department of Treasury

Objectives:

To build and expand on the benefits achieved from previous Micro-finance Project Phase 1 which laid the foundation for Micro-finance in PNG. The objective of the current MEP is to further build the micro-finance sector in PNG as a suitable tool for rural development, mainly focusing to improve access to credit and income-generating opportunities in rural areas and for women both directly and through improvements in the enabling environment.

Status:

The MEP redesigned and funded because there was a need for further assistance to make it more relevant to the current environment, focusing on rural communities to improve access to credit and income-generating business opportunities.

Progress to date, the K9.0m GoPNG commitment to the project will be fully utilised in 2016. MEP will have to seek additional financing from GoPNG Counterpart support to complete the project as scheduled in 2017. The reasons for the shortfall are: i) The design budget for MEP was reliably understated compared to the actual cost of living as experienced these days, ii) Inflation/Exchange Rate movements, iii) some important budget items were missing from the design of the project.

Components:

The major components of the extension phase include:

1. Strengthening Institutional capacities for Finance Institutions (FIs)
2. Educating communities to improve rural outreach
3. Sector monitoring and maintaining agreed industrial standards
4. Regulation and supervision of MFIs and SLS in streamlined and improved
5. Establishing Risk Share Facility (RSF) to support increased micro and savings financing; and
6. Provide efficient and effective project management service.

Location:

The project is coordinated by Treasury Department from Port Moresby and facilitates financing for micro finance institutions in collaboration with BPNG.

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 Micro-finance & Employment Project, which has built a solid base for micro-finance.

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 provide a finance avenue 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 down.

03417 Micro Finance Expansion Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	1,555.6		0.0		0.0	0.0	0.0	
	Personal Emoluments								
	Goods and Other Services	15,704.1	8,640.0	6,370.0	6,370.0	0.0	0.0	0.0	
	Sub-Total	17,259.7	8,640.0	6,370.0	6,370.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	17,259.7	8,640.0	6,370.0	6,370.0	0.0	0.0	0.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	17,259.7	8,640.0	6,370.0	6,370.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	15,704.1	6,240.0	5,370.0	5,370.0	0.0	0.0	0.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,555.6	2,400.0	1,000.0	1,000.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	17,259.7	8,640.0	6,370.0	6,370.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	17,259.7	8,640.0	6,370.0	6,370.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21180	Micro Finance Expansion Project	17,259.7	8,640.0	6,370.0	32,269.7

211 - PNG Customs Service

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
04191	Automated System for Customs Data (ASYCUDA)	6.0	5.0	1.0	0.0	0.0	
Total Capacity Building		6.0	5.0	1.0	0.0	0.0	
Capital Investment							
04887	Container Examination Facility	5.0	5.0				
Total Capital Investment		5.0	5.0				
Grand Total		11.0	10.0	1.0	0.0	0.0	

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 World 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. Progress to date include Data Collection, documentation of the process and procedures, office space established and white goods installed and ready for use, project members appointed and waiting for the appointment of the System Supplier Consultant.

Components:

The project contains three (3) main components namely:

1. Procurement and installation of ASYCUDA World
2. Training; and
3. 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 through the PNG Customs annual Operational 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,000.0	700.0	2,000.0	1,000.0	1,000.0	0.0	0.0	
	Sub-Total	5,000.0	700.0	2,000.0	1,000.0	1,000.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,300.0	4,000.0	4,000.0	0.0	0.0	0.0	
	Sub-Total		1,300.0	4,000.0	4,000.0	0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	5,000.0	2,000.0	6,000.0	5,000.0	1,000.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,000.0	2,000.0	6,000.0	5,000.0	1,000.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	2,000.0	6,000.0	5,000.0	1,000.0	0.0	0.0	
	TOTAL DIRECT FINANCING	5,000.0	2,000.0	6,000.0	5,000.0	1,000.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	2,000.0	6,000.0	5,000.0	1,000.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22137	Automated System for Customs Data (ASYCUDA)	5,000.0	2,000.0	5,000.0	12,000.0

PIP Number: 04887

Project Name: Container Examination Facility

Executing Agency: 211 - PNG Customs Service

Objectives:

To strengthen institutional capacity and improve infrastructure requirements for non-intrusive inspection and to enhance the capacity of PNG Customs to better carry out its roles and responsibilities effectively by promoting minimum intervention on genuine traders and persons. Besides, the project was planned to terminate in 2015 but with lack of funding the project in 2015 it will now terminate in 2016 and that's if CSTB proceeds with the procurement process as planned.

Status:

An on-going project which involves the procurement of 2x Customs Scanning Equipment from China and their installation in Port Moresby and Lae. The Port Moresby Container Scanning Equipment is already installed with the Container Examination Facility (CEF) almost complete whilst the Lae CEF is underway as land acquisition was the issue after the contractor engaged to construct the initial CEF failed to meet the Customs requirement and therefore the contract terminated by CSTB as directed by Customs. The new location for the Lae CEF is now at the wharf alongside PNG Ports and Customs is in dialogue with PNG Ports to finalise this arrangement. The POM CEF will go live in January 2016 and hopefully, the Lae CEF will go live in January 2017.

Components:

The main components of the project are:

1. Civil & Construction Works
2. Plant & Equipment
3. Training; and
4. Project Management.

Location:

Motukea, Port Moresby and Lae Wharf, Lae.

Justification:

The completion of this project will enable Customs to efficiently and effectively monitor, intervene and use non-intrusive inspection on non-complying traders and minimum intervention on genuine traders.

The drop in commodity prices (oil & gas) and therefore the forecasted revenue not forthcoming to fund the annual budgets, the tax revenue has always been the most reliable source of funding to ensure the government machinery keeps rolling.

Capacity:

PNG Customs has the capacity to implement the project through the Project Manager with the assistance from key stakeholders such as DNPM and Treasury.

Beneficiaries:

The PNG government through Customs and the people and residents of PNG.

Sustainability:

It will be sustained under the Customs Operational Budget.

04887 Container Examination Facility**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	4,000.0				
	Sub-Total			4,000.0	4,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
A	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22833	Container Examination Facility	0.0	0.0	5,000.0	5,000.0

213 - Fire Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
03375	Construction, Rehabilitation & Upgrading of 14 Fire Stns	30.0	11.0	10.0	9.0		
Total Capacity Building		30.0	11.0	10.0	9.0		
Grand Total		30.0	11.0	10.0	9.0		

213 - Fire Services

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	0.9		0.0		0.0	0.0		
	Sub-Total	0.9		0.0		0.0	0.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6.9		30.0	11.0	10.0	9.0		
	Sub-Total	6.9		30.0	11.0	10.0	9.0		
	TOTAL DIRECT PROJECT COST	7.8		30.0	11.0	10.0	9.0		
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	7.8		30.0	11.0	10.0	9.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7.8		30.0	11.0	10.0	9.0		
	TOTAL DIRECT FINANCING	7.8		30.0	11.0	10.0	9.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)	7.8		30.0	11.0	10.0	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

PIP Number: 03375

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

Executing Agency: 213 - Fire Services

Objectives:

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

Status:

The project will involve the construction, rehabilitation and upgrade to the existing 14 Fire Stations nationwide and also the appropriately equipping these fire stations with ITC and CAD (Computer Aided Dispatch) System. The renovation of existing stations is in progress with the following projects completed in 2013 and under way in 2014: Madang Fire Station Upgrading & Rehabilitation; Lae Fire Station Upgrading & Rehabilitation; Kokopo Fire Station Upgrading; Waigani & Gerehu Fire Stations Perimeter Fencing; Waigani Fire Station Upgrading; Goroka Fire Station Upgrading; Wewak, Kimbe, Alotau and Mt. Hagen Perimeter Fencing; Popondetta and Gerehu Fire Stations Renovations and the CAD System Program.

Components:

The three (3) main components are:

1. Construction and Rehabilitation - (Economic Item - 276)
2. CAD system acquisition and installation - (Economic Item - 275) and
3. Project Management - (Economic Item - 227)

Location:

The project will be implemented at all fire stations nationwide.

Justification:

Most Fire Stations in the country were built in 1964 and are currently in depleting states and beyond repair. Furthermore, the existing fire fighting equipment and gears are outdated and not on par with the urbanization and industrialization developments occurring and their needs. Consequently, this has hindered the PNGFS to deliver on Standards of Fire Cover & Emergency Services effectively and efficiently to the people and economy of PNG. Hence, to fulfil its mandated role, the PNGFS needs to be adequately funded to rehabilitate all its existing facilities to function and perform its core responsibilities accordingly and better.

Capacity:

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

Beneficiaries:

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

Sustainability:

The PNG Fire Service will absorb the project activities into its Recurrent Budget once the project life ends.

03375 Construction, Rehabilitation & Upgrading of 14 Fire Stns**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	862.1		0.0		0.0	0.0		
	Sub-Total	862.1		0.0		0.0	0.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,927.2		30,000.0	11,000.0	10,000.0	9,000.0		
	Sub-Total	6,927.2		30,000.0	11,000.0	10,000.0	9,000.0		
A	TOTAL DIRECT PROJECT COST	7,789.3		30,000.0	11,000.0	10,000.0	9,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	7,789.3		30,000.0	11,000.0	10,000.0	9,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,789.3		30,000.0	11,000.0	10,000.0	9,000.0		
	TOTAL DIRECT FINANCING	7,789.3		30,000.0	11,000.0	10,000.0	9,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	7,789.3		30,000.0	11,000.0	10,000.0	9,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns	7,789.3	0.0	11,000.0	18,789.3

216 - Internal Revenue Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
03331	Rasii Project: Replacement of Ageing Tax Collection System	27.0	10.0	9.0	8.0	0.0	
04092	Revenue Raising Initiatives	46.0	10.0	15.0	12.0	9.0	
Total Capacity Building		73.0	20.0	24.0	20.0	9.0	
Grand Total		73.0	20.0	24.0	20.0	9.0	

PIP Number: 03331

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

Executing Agency: 216 - Internal Revenue Commission

Objectives:

To upgrade IRC's revenue accounting system to the new Standard Integrated Government Taxation Administration System (SIGTAS) in order to increase the efficiency of transaction processing, improve service delivery to tax payers and increase tax revenue collection. The current system, RAS, is outdated and limits IRC operation and tax revenue collection. The new system will improve the efficiency of IRC operations as it will enable the IRC to provide better customer service to taxpayers and collect more revenue for the Government of PNG.

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 Operational 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		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	9,459.5	10,000.0	27,000.0	10,000.0	9,000.0	8,000.0	0.0	
	Sub-Total	9,459.5	10,000.0	27,000.0	10,000.0	9,000.0	8,000.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			0.0		0.0	0.0	0.0	
	Sub-Total			0.0		0.0	0.0	0.0	
B	TOTAL DIRECT PROJECT COST	9,459.5	10,000.0	27,000.0	10,000.0	9,000.0	8,000.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	9,459.5	10,000.0	27,000.0	10,000.0	9,000.0	8,000.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,459.5	10,000.0	27,000.0	10,000.0	9,000.0	8,000.0	0.0	
	TOTAL DIRECT FINANCING	9,459.5	10,000.0	27,000.0	10,000.0	9,000.0	8,000.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,459.5	10,000.0	27,000.0	10,000.0	9,000.0	8,000.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21186	RASII Project: Replacement of Ageing Tax Collection System	9,459.5	10,000.0	10,000.0	29,459.5

PIP Number: 04092
Project Name: Revenue Raising Initiatives
Executing Agency: 216 - Internal Revenue Commission

Objectives:

To improve IRC's short and long term ability to undertake focused audits and enforcement activities, establishment of case selection and intelligence capability to support quality audits, firmer actions of recovery of outstanding tax debts, interpretation of tax laws and simplification for better application, e-taxation, electronic records management and data warehousing and data matching.

Status:

An on-going project since 2014 and the progress to date includes: 13 Consultants being engaged on short term basis (6months each) due to limited funding appropriated in 2015; Most activities are still on-going due to time limitation and IRC hopes to retain the consultants until 2016. Nevertheless, with the audits and other activities carried out since 2014 IRC estimates to collect K30.0m in 2015.

Components:

There are two (2) main components of the program.

1. Revenue Raising Initiatives expected outputs

- a) Audit on large businesses and non-compliant sectors including transfer pricing
- ; b) Establish a Case Selection Intelligence (CSI) System for Audit and Enforcement activities
- ; c) Engagement of 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; and
- f) Training.

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.

The project will allow for more audits to be conducted on industries such as the resource sector, banking & financial companies, forestry, fisheries, construction and other areas since IRC does not have the expertise to undertake the audits. Debt cases will be reviewed for firmer action through the courts to collect debts still outstanding and review and write off cases which are established to be non-recoverable. Tax law review, interpretation will allow for better application by staff and allow understanding by taxpayers to improve compliance. Setting up of the ICT infrastructure and case selection procedures to improve data collection, analysis and use for audit purposes and exchange of information with overseas tax jurisdictions to bring taxpayers who are not currently in the tax net.

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

Capacity:

The IRC has the capacity to deliver the project with assistance from stakeholders such as DNPM and CSTB and through the engagement of the expertise consultants.

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 collection resulting from the project will allow the National Government to fund its annual plans/programs for improved service delivery through education, health, law/order, utilities, infrastructure development therefore encouraging economic participation to improve the livelihood 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,300.0	46,000.0	10,000.0	15,000.0	12,000.0	9,000.0	
	Sub-Total		5,300.0	46,000.0	10,000.0	15,000.0	12,000.0	9,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		700.0	0.0		0.0	0.0	0.0	
	Sub-Total		700.0	0.0		0.0	0.0	0.0	
B	TOTAL DIRECT PROJECT COST		6,000.0	46,000.0	10,000.0	15,000.0	12,000.0	9,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		6,000.0	46,000.0	10,000.0	15,000.0	12,000.0	9,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		6,000.0	46,000.0	10,000.0	15,000.0	12,000.0	9,000.0	
	TOTAL DIRECT FINANCING		6,000.0	46,000.0	10,000.0	15,000.0	12,000.0	9,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		6,000.0	46,000.0	10,000.0	15,000.0	12,000.0	9,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21941	Revenue Raising Initiatives	0.0	6,000.0	10,000.0	16,000.0

217 - Department of Foreign Affairs

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
04848	Public Sector Strengthening	2.9	0.9	1.0	1.0		
Total Capacity Building		2.9	0.9	1.0	1.0		
Grand Total		2.9	0.9	1.0	1.0		

PIP Number: 04848

Project Name: Public Sector Strengthening

Executing Agency: 217 - Department of Foreign Affairs

Objectives:

To set up systems and processes within the Public Service of PNG to enhance and promote bilateral and multi-lateral relationships effectively.

Status:

This is a new project which will commence in 2016 through the support of the Government of New Zealand through the NZAid.

Components:

The main component consists of Donor funded projects Capacity Building Related activities.

Location:

Department of Foreign Affairs & Trade and New Zealand High Commission.

Justification:

The DFAT deals internationally representing PNG in various international forums, conferences, negotiating Trade, etc... and so need to master certain skills to be able to represent PNG better and make PNG a winner in negotiating trade deals, security pacts, etc...

Capacity:

The PNG DFAT has the capacity to implement the program in collaboration with the New Zealand High Commission in PNG.

Beneficiaries:

The people of PNG.

Sustainability:

The program will be absorbed into the DFAT system and so will automatically be sustained under the operational budget.

04848 Public Sector Strengthening

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,940.0	900.0	1,020.0	1,020.0		
	Sub-Total			2,940.0	900.0	1,020.0	1,020.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			2,940.0	900.0	1,020.0	1,020.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2,940.0	900.0	1,020.0	1,020.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			2,940.0	900.0	1,020.0	1,020.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			2,940.0	900.0	1,020.0	1,020.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,940.0	900.0	1,020.0	1,020.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22794	Public Sector Strengthening	0.0	0.0	900.0	900.0

219 - PNG Institute of Public Administration

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
04886	PNG IPA Infrastructure Development	3.0	3.0				
Total Capital Investment		3.0	3.0				
Grand Total		3.0	3.0				

PIP Number: 04886

Project Name: PNG IPA Infrastructure Development

Executing Agency: 219 - PNG Institute of Public Administration

Objectives:

To construct and reconstruct the PNGIPA buildings and facilities at the regional centres.

Status:

A new program to begin implementation in 2016 and terminate in 2017 at an estimated total cost of K6.0m.

Components:

The main components are:

1. Islands Regional Training Centre Construction and Reconstruction Works (Kokopo and Buka) - K2.4m
2. Main Campus Conference Hall REconstruction Works - K1.2m
3. Highlands Regional Training Centre re-establishmentConstruction Works - K2.4m

Location:

The project will be located at the Main Campus Waigani, Islands Regional Training Centres (Kokopo & Buka), and Highlands Training Centre (Mt. Hagen).

Justification:

This is the School of Government where both the national and provincial public servants are trained and up-skilled to operate in a public office. With the focus on capacity building and improved service delivery in the provinces, there is an urgent need to upgrade these regional training facilities to be able to cater for this increase in demand for training for improved service delivery in the provinces.

Capacity:

The PNGIPA has the capacity to implement the project through its Project Management Unit.

Beneficiaries:

The PNGIPA as it will have better facilities to deliver its training programs and the public servants nationwide.

Sustainability:

The project will be absorbed into the PNGIPA operational budget annually.

04886 PNG IPA Infrastructure Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,000.0	2,000.0				
	Sub-Total			2,000.0	2,000.0				
	TOTAL DIRECT PROJECT COST			3,000.0	3,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,000.0	3,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	3,000.0				
	TOTAL DIRECT FINANCING			3,000.0	3,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	3,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22832	PNG IPA Infrastructure Development	0.0	0.0	3,000.0	3,000.0

220 - Department of Personnel Management

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
03947	PNG Country Programme	0.0		0.0	0.0	0.0	
04150	Australian Awards Program	1.6	0.3	0.3	0.3	0.3	0.3
04846	Pacific Leadership & Governance Program	71.3	13.2	14.5	14.5	14.5	14.5
Total Capacity Building		72.9	13.5	14.9	14.9	14.9	14.9
Capital Investment							
03411	Strongim Government Program	430.1	79.7	87.6	87.6	87.6	87.6
03412	Economic and Public Sector Reform	168.8	31.3	34.4	34.4	34.4	34.4
Total Capital Investment		599.0	111.0	122.0	122.0	122.0	122.0
Grand Total		671.9	124.6	136.8	136.8	136.8	136.8

220 - Department of Personnel Management

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020	
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services	81.9	159.2	671.9	124.6	136.8	136.8	136.8	136.8	
	Sub-Total	81.9	159.2	671.9	124.6	136.8	136.8	136.8	136.8	
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation									
	Sub-Total									
	TOTAL DIRECT PROJECT COST	81.9	159.2	671.9	124.6	136.8	136.8	136.8	136.8	
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	81.9	159.2	671.9	124.6	136.8	136.8	136.8	136.8	
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans									
	Grants	81.9	159.2	671.9	124.6	136.8	136.8	136.8	136.8	
	b) Self Generating Revenue									
	a) Government Input									
	TOTAL DIRECT FINANCING	81.9	159.2	671.9	124.6	136.8	136.8	136.8	136.8	
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	81.9	159.2	671.9	124.6	136.8	136.8	136.8	136.8
FINANCING SOUGHT										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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 DFAT to support the GoPNG in building its capacity in each state department to fully achieve the GoPNG 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 DFAT to support the GoPNG.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	64,498.0	83,798.1	430,140.0	79,740.0	87,600.0	87,600.0	87,600.0	87,600.0
	Sub-Total	64,498.0	83,798.1	430,140.0	79,740.0	87,600.0	87,600.0	87,600.0	87,600.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	64,498.0	83,798.1	430,140.0	79,740.0	87,600.0	87,600.0	87,600.0	87,600.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	64,498.0	83,798.1	430,140.0	79,740.0	87,600.0	87,600.0	87,600.0	87,600.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	64,498.0	83,798.1	430,140.0	79,740.0	87,600.0	87,600.0	87,600.0	87,600.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	64,498.0	83,798.1	430,140.0	79,740.0	87,600.0	87,600.0	87,600.0	87,600.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	64,498.0	83,798.1	430,140.0	79,740.0	87,600.0	87,600.0	87,600.0	87,600.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21007	Strongim Gavman Program	64,498.0	83,798.1	79,740.0	228,036.1

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 Assistance 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 including the Australian DFAT.

Beneficiaries:

The project will benefit the Public Servants 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		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		33,890.8	168,820.0	31,300.0	34,380.0	34,380.0	34,380.0	34,380.0
	Sub-Total		33,890.8	168,820.0	31,300.0	34,380.0	34,380.0	34,380.0	34,380.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		33,890.8	168,820.0	31,300.0	34,380.0	34,380.0	34,380.0	34,380.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		33,890.8	168,820.0	31,300.0	34,380.0	34,380.0	34,380.0	34,380.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		33,890.8	168,820.0	31,300.0	34,380.0	34,380.0	34,380.0	34,380.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		33,890.8	168,820.0	31,300.0	34,380.0	34,380.0	34,380.0	34,380.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		33,890.8	168,820.0	31,300.0	34,380.0	34,380.0	34,380.0	34,380.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21500	Economic and Public Sector Reform	0.0	33,890.8	31,300.0	65,190.8

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,379.8	685.5	0.0		0.0	0.0	0.0	
	Sub-Total	4,379.8	685.5	0.0		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	4,379.8	685.5	0.0		0.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4,379.8	685.5	0.0		0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	4,379.8	685.5	0.0		0.0	0.0	0.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	4,379.8	685.5	0.0		0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,379.8	685.5	0.0		0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21714	PNG Country Programme	4,379.8	685.5	0.0	5,065.3

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.

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 through 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		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	13,004.5	40,846.0	1,570.0	290.0	320.0	320.0	320.0	320.0
	Sub-Total	13,004.5	40,846.0	1,570.0	290.0	320.0	320.0	320.0	320.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	13,004.5	40,846.0	1,570.0	290.0	320.0	320.0	320.0	320.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		13,004.5	40,846.0	1,570.0	290.0	320.0	320.0	320.0	320.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	13,004.5	40,846.0	1,570.0	290.0	320.0	320.0	320.0	320.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	13,004.5	40,846.0	1,570.0	290.0	320.0	320.0	320.0	320.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	13,004.5	40,846.0	1,570.0	290.0	320.0	320.0	320.0	320.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22030	Australian Awards Program	13,004.5	40,846.0	290.0	54,140.5

PIP Number: 04846

Project Name: Pacific Leadership & Governance Program

Executing Agency: 220 - Department of Personnel Management

Objectives:

To identify current and potential future leaders within the Pacific Region and train them accordingly to be future leaders in their own countries and be champions of prudent financial management and good governance practices.

Status:

It is a new program to commence implementation in 2016 by identifying and grooming potential future Pacific Leaders.

Components:

The major component is the Donor funded governance related activities.

Location:

At the Department of Personnel Management.

Justification:

The Pacific Island countries need good leaders who will be champions of prudent financial management and good governance practices.

Capacity:

The Department of Personnel Management will implement the project in collaboration with the Australian DFAT.

Beneficiaries:

The people of the Pacific Island Countries.

Sustainability:

The program will be absorbed into the implementing agencies/organisations operational budgets.

04846 Pacific Leadership & Governance Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			71,340.0	13,220.0	14,530.0	14,530.0	14,530.0	14,530.0
	Sub-Total			71,340.0	13,220.0	14,530.0	14,530.0	14,530.0	14,530.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			71,340.0	13,220.0	14,530.0	14,530.0	14,530.0	14,530.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			71,340.0	13,220.0	14,530.0	14,530.0	14,530.0	14,530.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			71,340.0	13,220.0	14,530.0	14,530.0	14,530.0	14,530.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			71,340.0	13,220.0	14,530.0	14,530.0	14,530.0	14,530.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			71,340.0	13,220.0	14,530.0	14,530.0	14,530.0	14,530.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22792	Pacific Leadership & Governance Program	0.0	0.0	13,220.0	13,220.0

223 - Judiciary Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
04004	Court House Design and Maintenance	580.0	80.0	150.0	150.0	200.0	
Total Capital Investment		580.0	80.0	150.0	150.0	200.0	
Grand Total		580.0	80.0	150.0	150.0	200.0	

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:

Waigani National Court Complex (WNCC) development comprises a new building housing the Supreme Court, Court of Appeals and National Court with 14 new court rooms, judges' chambers and detainee holding cells and administration building accommodating court registries and other administrative functions. The development also includes refurbishment of the existing Supreme and National Court building and site landscaping. The design has been developed, and continues to develop in close consultation with all project stakeholders. Funds from 2013 (K10 million) and 2014 (K10 million) have been utilized on early design works, consultancy fees and administration costs. Developed design documentation is well under way with tendering for main construction to be completed soon and contract awarded to the suitable contractor for mobilization and commencement.

K180 million was allocated in 2015 budget. Out of K180.0 million, only K37.0 million was released through warrants. Project is on track and it is anticipated that construction stage will commence in October 2015.

The total project is expected to cost K610.0 million.

Components:

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

- (a) Refurbishment of existing Supreme & National Court building and site landscaping
- (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 National Judicial Staff Service and the PSC will provide its support services to the Project Management Team through tendering process and into the construction phases.

The project is managed by a project team of qualified and capable professionals. A PSC team meets quarterly and progressive reports are submitted promptly.

Beneficiaries:

The direct beneficiary of this Project will be Judiciary, as well as the entire law and justice sector agencies and 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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	40,000.0	180,000.0	580,000.0	80,000.0	150,000.0	150,000.0	200,000.0	
	Sub-Total	40,000.0	180,000.0	580,000.0	80,000.0	150,000.0	150,000.0	200,000.0	
	TOTAL DIRECT PROJECT COST	40,000.0	180,000.0	580,000.0	80,000.0	150,000.0	150,000.0	200,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	40,000.0	180,000.0	580,000.0	80,000.0	150,000.0	150,000.0	200,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	40,000.0	180,000.0	580,000.0	80,000.0	150,000.0	150,000.0	200,000.0	
	TOTAL DIRECT FINANCING	40,000.0	180,000.0	580,000.0	80,000.0	150,000.0	150,000.0	200,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	40,000.0	180,000.0	580,000.0	80,000.0	150,000.0	150,000.0	200,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21908	Court House Design and Maintenance	40,000.0	180,000.0	80,000.0	300,000.0

225 - Department of Attorney-General

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
04627	Law & Justice Sector Secretariat	11.8	1.0	4.3	4.5	2.0	
04842	Justice Services & Stability for Development	102.6	25.6	25.6	25.6	25.6	
Total Capacity Building		114.4	26.6	29.9	30.2	27.6	
Capital Investment							
03309	PNG-Aust L&J Partnership	28.3	28.3	0.0	0.0	0.0	
03971	Infrasrtucture and Capital Works	60.0	6.0	25.0	18.0	11.0	
Total Capital Investment		88.3	34.3	25.0	18.0	11.0	
Grand Total		202.7	60.9	54.9	48.2	38.6	

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:

PALJP is currently undergoing transition to a new phase. At the moment the PALJP Transition Program is continuing on completing existing and outstanding projects not completed from last year 2014. The PALJP has come to an end and will be replaced by JSS4D.

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. The 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. This program is now being replaced by a new program called 'Justice Services & Stability for Development'.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	36,839.3	55,395.0	28,260.0	28,260.0	0.0	0.0	0.0	
	Sub-Total	36,839.3	55,395.0	28,260.0	28,260.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	36,839.3	55,395.0	28,260.0	28,260.0	0.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	36,839.3	55,395.0	28,260.0	28,260.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	35,439.3	54,395.0	28,260.0	28,260.0	0.0	0.0	0.0	
	b) Self Generating Revenue								
	a) Government Input	1,400.0	1,000.0	0.0		0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	36,839.3	55,395.0	28,260.0	28,260.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	36,839.3	55,395.0	28,260.0	28,260.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21194	PNG-AUST L&J PARTNERSHIP	36,839.3	55,395.0	28,260.0	120,494.3

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
2. To upgrade Rehabilitation and Remand centres 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 and K5 million in 2015. The following programs are up for funding in 2016:

1. Renovation and Maintenance of institutional houses - K2.0 million
2. Upgrading of Remand and Rehabilitation Centres; - K1.0 million
3. Rehabilitation of Boys Town Infrastructures (Wewak & Lae) - K1.0 million
4. Construction of Village Court Houses in Daulo and other districts of EHP - K2.0 million

Components:

There are four (4) major components

1. Renovation and Maintenance of institutional houses - K2.0 million
2. Upgrading of Remand and Rehabilitation Centres;- K1.0 million
3. Rehabilitation of Boys Town Infrastructures (Wewak & Lae) - K1.0 million
4. Construction of Village Court Houses in Daulo and other districts of EHP - K2.0 million

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,600.0	11,300.0	2,300.0	5,000.0	3,000.0	1,000.0	
	Sub-Total		1,600.0	11,300.0	2,300.0	5,000.0	3,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,000.0	3,400.0	48,700.0	3,700.0	20,000.0	15,000.0	10,000.0	
	Sub-Total	5,000.0	3,400.0	48,700.0	3,700.0	20,000.0	15,000.0	10,000.0	
	TOTAL DIRECT PROJECT COST	5,000.0	5,000.0	60,000.0	6,000.0	25,000.0	18,000.0	11,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,000.0	5,000.0	60,000.0	6,000.0	25,000.0	18,000.0	11,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	5,000.0	60,000.0	6,000.0	25,000.0	18,000.0	11,000.0	
	TOTAL DIRECT FINANCING	5,000.0	5,000.0	60,000.0	6,000.0	25,000.0	18,000.0	11,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	5,000.0	60,000.0	6,000.0	25,000.0	18,000.0	11,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21761	Infrastructure and Capital Works Program	5,000.0	5,000.0	6,000.0	16,000.0

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 accordingly.

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. Mean while continuity and operations of the Secretariat should be maintained and is fully 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 & Justice Sector Secretariat

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	11,831.4	1,000.0	4,283.0	4,548.4	2,000.0	
	Sub-Total		1,000.0	11,831.4	1,000.0	4,283.0	4,548.4	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			0.0		0.0	0.0	0.0	
	Sub-Total			0.0		0.0	0.0	0.0	
TOTAL DIRECT PROJECT COST			1,000.0	11,831.4	1,000.0	4,283.0	4,548.4	2,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOTAL TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			1,000.0	11,831.4	1,000.0	4,283.0	4,548.4	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	11,831.4	1,000.0	4,283.0	4,548.4	2,000.0	
	TOTAL DIRECT FINANCING		1,000.0	11,831.4	1,000.0	4,283.0	4,548.4	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	11,831.4	1,000.0	4,283.0	4,548.4	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22593	Law & Justice Sector Secretariat	0.0	1,000.0	1,000.0	2,000.0

PIP Number: 04842

Project Name: Justice Services & Stability for Development

Executing Agency: 225 - Department of Attorney-General

Objectives:

The JSS4D will replace the PALJP on the 1st January 2016. JSS4D incorporates the lessons learnt in the PALJP which is reflected in the two components of: (a) Efficient and Effective Justice Community Services; and (b) Efficient and Effective Legal Services.

Status:

JSS4D is currently mobilizing for implementation on the 1st January 2016. This program is 80 percent facilitation and 20 per cent Technical Assistance and is valued at AUD\$90 million over 4 years.

Components:

Major Components of this program are:

- (a) Efficient and Effective Community Justice Services; and
- (b) Efficient and Effective Legal Services.

Location:

The project is replacing PALJP and is based in NCD, but will eventually extend to selected provinces.

Justification:

The project is going through from PALJP to JSS4D come January 1st 2016. 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:

This program will be very strictly monitored as there is doubts if the program will really have an impact within the 4 years timeframe.

Beneficiaries:

The program will benefit all the Law & Justice Sector Agencies.

Sustainability:

The operational costs will be maintained through GoPNG.

04842 Justice Services & Stability for Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			102,560.0	25,640.0	25,640.0	25,640.0	25,640.0	
	Sub-Total			102,560.0	25,640.0	25,640.0	25,640.0	25,640.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			102,560.0	25,640.0	25,640.0	25,640.0	25,640.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				102,560.0	25,640.0	25,640.0	25,640.0	25,640.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			25,640.0	25,640.0				
	b) Self Generating Revenue								
	a) Government Input			76,920.0		25,640.0	25,640.0	25,640.0	
	TOTAL DIRECT FINANCING			102,560.0	25,640.0	25,640.0	25,640.0	25,640.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			102,560.0	25,640.0	25,640.0	25,640.0	25,640.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22788	Justice Services & Stability for Development	0.0	0.0	25,640.0	25,640.0

226 - Department of Corrective Institutional Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
04628	CS Infrastructure	75.0	10.0	30.0	25.0	10.0	
Total Capital Investment		75.0	10.0	30.0	25.0	10.0	
Grand Total		75.0	10.0	30.0	25.0	10.0	

(in millions of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			0.0		0.0	0.0	0.0	
	Sub-Total			0.0		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10.0	75.0	10.0	30.0	25.0	10.0	
	Sub-Total		10.0	75.0	10.0	30.0	25.0	10.0	
	TOTAL DIRECT PROJECT COST		10.0	75.0	10.0	30.0	25.0	10.0	
	Technical Assistance								
	Project Preparation								
B	EQUIPMENT								
	ADVISORY								
	TRAINING								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10.0	75.0	10.0	30.0	25.0	10.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10.0	75.0	10.0	30.0	25.0	10.0	
	TOTAL DIRECT FINANCING		10.0	75.0	10.0	30.0	25.0	10.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		10.0	75.0	10.0	30.0	25.0	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: 04628

Project Name: CS Infrastructure

Executing Agency: 226 - Department of Corrective Institutional Services

Objectives:

To maintain, rehabilitate and construct infrastructures at selected locations to meet the standards fitting for Correctional Services facilities throughout the country.

Status:

The Correctional Service facilities throughout the country face over-crowding and unhealthy conditions that prompted a number of court orders being issued to have the projects completed and in line with regulations and requirements. The Mukurumanda Prison Infrastructure in Enga, Beon Jail Staff Housing in Madang, Lorengau Jail Infrastructure in Manus and the Bundaira Prison in Kainantu were issued court orders to develop their infrastructures to a standard fit for officers and inmates.

Components:

The project includes the maintenance and construction of the following infrastructures:

1. Construction of Mukurumanda Prison Infrastructure (Enga) (K3.5 million)
2. Construction & Relocation of Manus Jail - (K3.5 million)
3. Rehabilitation of Bundaira (Kainantu) Jail; and (K2.0 million)
4. Rehabilitation and construction of Beon (Madang) Staff Housing (K1.0 million).

Location:

Selected CS locations in PNG. (Mukurumanda in Enga, Lorengau in Manus, Beon in Madang and Bundaira, Kainantu).

Justification:

Due to several court orders being issued to CS over unhealthy conditions and over-crowding being experienced by CS Jail Infrastructures and Staff Housing, NEC has directed that these issues are being looked into and infrastructures upgraded.

Capacity:

CS, through FAMU, with assistance and guidance from DNPM, Treasury, Finance and the respective Provincial Administrations will be coordinating these projects to completion.

Beneficiaries:

Law and Justice Sector Agencies and the people of the selected provinces, inmates and CS officers will benefit from these projects.

Sustainability:

The projects will be absorbed through CS recurrent budget.

04628 CS Infrastructure

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			0.0		0.0	0.0	0.0	
	Sub-Total			0.0		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	75,000.0	10,000.0	30,000.0	25,000.0	10,000.0	
	Sub-Total		10,000.0	75,000.0	10,000.0	30,000.0	25,000.0	10,000.0	
A	TOTAL DIRECT PROJECT COST		10,000.0	75,000.0	10,000.0	30,000.0	25,000.0	10,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,000.0	75,000.0	10,000.0	30,000.0	25,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	75,000.0	10,000.0	30,000.0	25,000.0	10,000.0	
	TOTAL DIRECT FINANCING		10,000.0	75,000.0	10,000.0	30,000.0	25,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	75,000.0	10,000.0	30,000.0	25,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22594	CS Infrastructure	0.0	10,000.0	10,000.0	20,000.0

228 - Department of Police

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
04757	Police Infrastructure Project	65.0	5.0	20.0	20.0	20.0	
Total Capacity Building		65.0	5.0	20.0	20.0	20.0	
Grand Total		65.0	5.0	20.0	20.0	20.0	

228 - Department of Police

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014	2015	5 Year	2016	2017	2018	2019	2020
		Actual	Budget	Total					
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7.0	1.0	2.0	2.0	2.0	
	Sub-Total			7.0	1.0	2.0	2.0	2.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			58.0	4.0	18.0	18.0	18.0	
Sub-Total			58.0	4.0	18.0	18.0	18.0		
TOTAL DIRECT PROJECT COST				65.0	5.0	20.0	20.0	20.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOTAL TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				65.0	5.0	20.0	20.0	20.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			65.0	5.0	20.0	20.0	20.0	
	TOTAL DIRECT FINANCING			65.0	5.0	20.0	20.0	20.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			65.0	5.0	20.0	20.0	20.0	
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: 04757

Project Name: Police Infrastructure Project

Executing Agency: 228 - Department of Police

Objectives:

The main objective of this program is to build new Police Infrastructures and renovate & upgrade existing aging facilities at the selected police establishments in identified provinces throughout the country.

Status:

This is an on-going program and will be implemented according to scope and design of each project & activity

Components:

Construction, Renovation & Improvement of Police Infrastructures at selected locations nationwide

Location:

The implementation of the program will be at the following provinces at selected locations throughout the country-Wewak Police Infrastructure (construction of 4 rural police posts, K2.0 million, Simbu Police Infrastructure (Mingendi & Gogme, K2.0 million, NCD Dog Unit, Police House Refurbishment- K0.5 million, and McGregor Mobile Squad Housing Renovation and Refurbishment K0.5 million .

Justification:

Housing as well as Police Infrastructure is a big issue for Royal Papua New Guinea Constabulary and this has in general affected the morale of the members of the force to fully exercise their duties in maintaining Law & Order in the country. Priority in 2016 is to construct and expand more police infrastructure (s) throughout the country which can cater for the current increase in manpower due to current mass recruitment exercise to meet the target of 10,000 manpower in 2017 and beyond.

Capacity:

Police Department in collaboration with civil contractors have the capacity to implement the projects and activities within the given time frame and available resources.

Beneficiaries:

The main beneficiaries of the program are the policemen and women, local people in and around the project area as well as the general public in that particular district and the province as a whole.

Sustainability:

The project will be sustained and supported through the Royal Papua New Guinea Constabulary recurrent budgets and the Provincial and District Administration in the respective provinces.

04757 Police Infrastructure Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
	Sub-Total			7,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			58,000.0	4,000.0	18,000.0	18,000.0	18,000.0	
	Sub-Total			58,000.0	4,000.0	18,000.0	18,000.0	18,000.0	
A	TOTAL DIRECT PROJECT COST			65,000.0	5,000.0	20,000.0	20,000.0	20,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				65,000.0	5,000.0	20,000.0	20,000.0	20,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			65,000.0	5,000.0	20,000.0	20,000.0	20,000.0	
	TOTAL DIRECT FINANCING			65,000.0	5,000.0	20,000.0	20,000.0	20,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			65,000.0	5,000.0	20,000.0	20,000.0	20,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22703	Police Infrastructure Project	0.0	0.0	5,000.0	5,000.0

229 - Department of National Planning and Monitoring

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
01901	CIMC Support	2.0	2.0				
03332	Incentive Fund	54.5	10.1	11.1	11.1	11.1	11.1
03450	Policy Design Support.Mdg, Population and Aid Effectiveness	46.9	6.9	10.0	10.0	10.0	10.0
03970	Identity Card (with Biometrics)	106.9	81.9	25.0	0.0	0.0	
03974	JICA Training	4.5	1.7	1.6	1.2	0.0	
04099	Sustainable Development Program	21.0	10.0	5.0	3.0	3.0	
04101	National Land and Housing Program	110.0	20.0	30.0	30.0	30.0	
04108	Rural Economic Development Phase II	13.0	7.6	2.4	3.0	0.0	
04858	Evaluation Work	0.4	0.1	0.1	0.1	0.1	
Total Capacity Building		359.2	140.3	85.2	58.4	54.2	21.1
Capital Investment							
02864	PNG Church State Partnership Program	90.0	10.0	20.0	20.0	20.0	20.0
03022	EDF NAO Institutional Capacity Project	15.4	7.8	7.6	0.0	0.0	
04692	District Health Infrastructure	0.0		0.0	0.0	0.0	
04859	Water, Sanitation & Hygiene	8.1	8.1				
04860	Provincial Infrastructure Program						
04871	Lutheran Univesity	10.0	10.0				
Total Capital Investment		123.5	35.9	27.6	20.0	20.0	20.0
Grand Total		482.7	176.2	112.8	78.4	74.2	41.1

(in millions of Kina)

PROJECT COST		2014	2015	5 Year	2016	2017	2018	2019	2020
		Actual	Budget	Total					
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	32.3	237.4	98.0	16.6	21.4	22.0	19.0	19.0
	Personal Emoluments								
	Goods and Other Services	-21.2	104.3	296.7	146.6	66.4	31.4	30.2	22.1
	Sub-Total	11.1	341.7	394.7	163.2	87.8	53.4	49.2	41.1
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets	12.0	4.0	0.0		0.0	0.0	0.0	
	Capital Formation	38.0	72.6	88.0	13.0	25.0	25.0	25.0	
	Sub-Total	50.0	76.6	88.0	13.0	25.0	25.0	25.0	
	TOTAL DIRECT PROJECT COST	61.1	418.3	482.7	176.2	112.8	78.4	74.2	41.1
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	61.1	418.3	482.7	176.2	112.8	78.4	74.2	41.1
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	-72.6	45.0	69.1	69.1	0.0	0.0	0.0	
	Grants	13.3	74.8	85.3	26.7	21.7	14.8	11.1	11.1
	b) Self Generating Revenue								
	a) Government Input	120.5	298.5	328.3	80.5	91.1	63.6	63.1	30.0
	TOTAL DIRECT FINANCING	61.1	418.3	482.7	176.2	112.8	78.4	74.2	41.1
D	Technical Assistance								
	TOTAL FINANCING (C+D)	61.1	418.3	482.7	176.2	112.8	78.4	74.2	41.1
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: 01901

Project Name: CIMC Support

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To maintain a broad based consultative platform to promote collective voice coming from the Government, private sector and civil society to directly influence public policy development and implementation, hence, complementing the efforts of GoPNG to achieve its national long and medium term, and immediate national development aspirations such as Vision2050, the PNGDSP 2011-2030 and the MTDP.

Status:

The Consultative Implementation and Monitoring Council (CIMC) is a Papua New Guinean consultative body established by the GoPNG through NEC Decision No 46/1998 following the National Economic Summit.

CIMC was formed given the importance of promoting a broad-base and consultative process of policy formulation and implementation to advise the National Planning Committee through the Minister for National Planning.

CIMC was appropriated K1.5m in 2013 in which the following was achieved

- ;1. Successfully hosted 4 Regional Workshops and 1 one National Development Forum between March & June 2013 whereby more than 800 participants attended
- ;2. Hosted 47 Sectoral Committee Meeting where by 15 were special meetings and workshops on tropical issues such as the policy submission and endorsement of the Rural Airstrips Agency by NEC; and
- 3. The publication of two CIMC Newsletters as a result of regular stakeholder networking and communication.

The activity expenditure report for 2015 is not available to be able to report on it.

Components:

The main components of the CIMC Support project are

211 Staff salaries and Super - K0.6m

227 Project Miscellaneous Costs - K1.4m

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

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

01901 CIMC Support**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,500.0		2,000.0	2,000.0				
	Sub-Total	1,500.0		2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1,500.0		2,000.0	2,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,500.0		2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,500.0		2,000.0	2,000.0				
	TOTAL DIRECT FINANCING	1,500.0		2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,500.0		2,000.0	2,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
20040	CIMC Support	1,500.0	0.0	2,000.0	3,500.0

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

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:

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.

Capacity:

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

Beneficiaries:

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

Sustainability:

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

02864 PNG Church State Partnership Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	24,995.9	25,000.0	85,000.0	9,000.0	19,000.0	19,000.0	19,000.0	19,000.0
	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	24,995.9	25,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	24,995.9	25,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	24,995.9	25,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	24,995.9	25,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING	24,995.9	25,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	24,995.9	25,000.0	90,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20756	PNG Church State Partnership Program	24,995.9	25,000.0	10,000.0	59,995.9

PIP Number: 03022

Project Name: EDF NAO Institutional Capacity Project

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To contribute to strengthening the 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:

It is the responsibility of the Department of National Planning & Monitoring.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,047.0	7,510.0	15,390.0	7,790.0	7,600.0	0.0	0.0	
	Sub-Total	1,047.0	7,510.0	15,390.0	7,790.0	7,600.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,047.0	7,510.0	15,390.0	7,790.0	7,600.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,047.0	7,510.0	15,390.0	7,790.0	7,600.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	1,047.0	7,010.0	12,890.0	5,790.0	7,100.0	0.0	0.0	
	b) Self Generating Revenue								
	a) Government Input		500.0	2,500.0	2,000.0	500.0	0.0	0.0	
	TOTAL DIRECT FINANCING	1,047.0	7,510.0	15,390.0	7,790.0	7,600.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,047.0	7,510.0	15,390.0	7,790.0	7,600.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21030	EDF NAO Institutional Capacity Project	1,047.0	7,510.0	7,790.0	16,347.0

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 the 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,541.1	40,845.8	54,450.0	10,090.0	11,090.0	11,090.0	11,090.0	11,090.0
	Sub-Total	4,541.1	40,845.8	54,450.0	10,090.0	11,090.0	11,090.0	11,090.0	11,090.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	4,541.1	40,845.8	54,450.0	10,090.0	11,090.0	11,090.0	11,090.0	11,090.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,541.1	40,845.8	54,450.0	10,090.0	11,090.0	11,090.0	11,090.0	11,090.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	4,541.1	40,845.8	54,450.0	10,090.0	11,090.0	11,090.0	11,090.0	11,090.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	4,541.1	40,845.8	54,450.0	10,090.0	11,090.0	11,090.0	11,090.0	11,090.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,541.1	40,845.8	54,450.0	10,090.0	11,090.0	11,090.0	11,090.0	11,090.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
20043	Incentive Fund	4,541.1	40,845.8	10,090.0	55,476.9

PIP Number: 03450

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

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To support GoPNG plans and budgets for equitable service delivery at national and sub-national level, using the MDG Acceleration Framework and catalytic pilot initiatives at sub-national levels to fast track achievements. This program will also support and strengthen the MDG-based data collection, analysis and use and, monitoring systems with the aim to support the development of Civil Service that is accountable and responsive to the needs of the people and transparent in the use of the resources.

Status:

The project has been funded since 2009 and some of the outputs include the production of the PNGDSP2030/MTDP2011-2015 (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 Reportson the other components have been submitted by each implementing divisions in DNPM the status of the various components funded under the program are very clearand 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.

In 2016, the project will involve the preparation of the final MDG report and commencement of SDGs, the formulation of the PNG Development Cooperation Policy 2015-2017 and building evidence base: formulation of the M&E framework, DevInfor and Demographic and Health Survey.

Components:

The project has eight (8) new major components which include:

1. Community-ledMDGs report and commencement of SDGs;
2. Youth and Development
- ;3. Population Policy
- ;4. Census and Statistics;
5. Population Monographs
- ;6. Support Analysisof district information management system
- ;7. Support draft Child Sensitive Social Protection Policy; and
8. Support to PNGInfor and M&E.

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 PNGInfor to monitordevelopment aid by the development partners.

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,019.6	5,000.0	46,930.0	6,930.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total	3,019.6	5,000.0	46,930.0	6,930.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	3,019.6	5,000.0	46,930.0	6,930.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,019.6	5,000.0	46,930.0	6,930.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			1,930.0	1,930.0				
	b) Self Generating Revenue								
	a) Government Input	3,019.6	5,000.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	3,019.6	5,000.0	46,930.0	6,930.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,019.6	5,000.0	46,930.0	6,930.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21353	Policy Design Support: Mdg, Population and Aid Effectiveness	3,019.6	5,000.0	6,930.0	14,949.6

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 the Department of National Planning through the Project Management Unit (PMU).

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 through the established PMU and 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 and service delivery.

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	-62,632.7	40,400.0	106,920.0	81,920.0	25,000.0	0.0	0.0	
	Sub-Total	-62,632.7	40,400.0	106,920.0	81,920.0	25,000.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		14,600.0	0.1		0.0	0.0	0.0	
	Sub-Total		14,600.0	0.1		0.0	0.0	0.0	
B	TOTAL DIRECT PROJECT COST	-62,632.7	55,000.0	106,920.1	81,920.0	25,000.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	-62,632.7	55,000.0	106,920.1	81,920.0	25,000.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	-72,632.7	45,000.0	61,920.1	61,920.0	0.0	0.0	0.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	10,000.0	45,000.0	20,000.0	25,000.0	0.0	0.0	
	TOTAL DIRECT FINANCING	-62,632.7	55,000.0	106,920.1	81,920.0	25,000.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	-62,632.7	55,000.0	106,920.1	81,920.0	25,000.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21760	Identity Card (with Biometrics)	-62,632.7	55,000.0	81,920.0	74,287.3

PIP Number: 03974

Project Name: JICA Training

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To enhance the human resource development and knowledge creation through providing training in Japan. The JICA Training Program is vital to address the capacity issues in terms of filling the skills and knowledge gap in the agencies.

Status:

The training provided by the Japanese Government is for short term courses under two categories:

1. Group and Regional Focus Training focuses on Education, Health, Fisheries, Transport, Infrastructure, Environment & Conservation, Rural Urban & Regional Development, Agriculture and Private Sector Development.

2. YoungLeaders Training Program focus is on Local Governance Course, Rural Development, Education, Community Tourism Promotion, Policy & ICT Courses.

Components:

The project consists of two main components:

1. Group & Regional Focus Training focusing on Education, Health, Fisheries, Transport, Infrastructure, Environment & Conservation, Rural Urban & Regional Development, Agriculture and Private Sector Development; and

2. Young Leaders Training Program focusing on Local Governance Course, Rural Development, Education, Community Tourism Promotion and Policy & ICT.

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		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,318.4	1,548.8	4,460.0	1,660.0	1,600.0	1,200.0	0.0	
	Sub-Total	2,318.4	1,548.8	4,460.0	1,660.0	1,600.0	1,200.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,318.4	1,548.8	4,460.0	1,660.0	1,600.0	1,200.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,318.4	1,548.8	4,460.0	1,660.0	1,600.0	1,200.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	2,318.4	1,548.8	4,460.0	1,660.0	1,600.0	1,200.0	0.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	2,318.4	1,548.8	4,460.0	1,660.0	1,600.0	1,200.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,318.4	1,548.8	4,460.0	1,660.0	1,600.0	1,200.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21764	JICA Training	2,318.4	1,548.8	1,660.0	5,527.2

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; and

2. To continue the Educational Awareness Program to ensure the responsible sustainable development message reach as many people as possible.

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 Storpes)
7. Intervention Projects (Capital Transfer to Other Partners)

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	2,000.0	9,000.0	0.0		0.0	0.0	0.0	
	Personal Emoluments								
	Goods and Other Services	18,000.0	1,000.0	21,000.0	10,000.0	5,000.0	3,000.0	3,000.0	
	Sub-Total	20,000.0	10,000.0	21,000.0	10,000.0	5,000.0	3,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	20,000.0	10,000.0	21,000.0	10,000.0	5,000.0	3,000.0	3,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	20,000.0	10,000.0	21,000.0	10,000.0	5,000.0	3,000.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	20,000.0	10,000.0	21,000.0	10,000.0	5,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING	20,000.0	10,000.0	21,000.0	10,000.0	5,000.0	3,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	20,000.0	10,000.0	21,000.0	10,000.0	5,000.0	3,000.0	3,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21942	Sustainable Development Program	20,000.0	10,000.0	10,000.0	40,000.0

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	5,352.7	25,417.8	13,010.0	7,610.0	2,400.0	3,000.0	0.0	
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	5,352.7	25,417.8	13,010.0	7,610.0	2,400.0	3,000.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	5,352.7	25,417.8	13,010.0	7,610.0	2,400.0	3,000.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,352.7	25,417.8	13,010.0	7,610.0	2,400.0	3,000.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	5,352.7	25,417.8	11,510.0	7,110.0	1,900.0	2,500.0	0.0	
	b) Self Generating Revenue								
	a) Government Input			1,500.0	500.0	500.0	500.0	0.0	
	TOTAL DIRECT FINANCING	5,352.7	25,417.8	13,010.0	7,610.0	2,400.0	3,000.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,352.7	25,417.8	13,010.0	7,610.0	2,400.0	3,000.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22033	Rural Economic Development Phase II	5,352.7	25,417.8	7,610.0	38,380.5

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		178,000.0	0.0		0.0	0.0	0.0	
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		178,000.0	0.0		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		178,000.0	0.0		0.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			178,000.0	0.0		0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		178,000.0	0.0		0.0	0.0	0.0	
	TOTAL DIRECT FINANCING		178,000.0	0.0		0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		178,000.0	0.0		0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22670	District Health Infrastructure	0.0	178,000.0	0.0	178,000.0

PIP Number: 04858

Project Name: Evaluation Work

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To monitor and assess the performance of the DFAT funded projects/programs within the Public Service of PNG to assess if they are achieving their desired goals/objectives.

Status:

A program to be implemented in 2016.

Components:

The main component include the Other Category for Donor Funded Projects (Evaluation Work related activities)

Location:

The project will be administered from DNPM in collaboration with the Australian Government DFAT.

Justification:

The government of Australia has been allocating huge amounts of money into PNG to fund projects especially toward Government Institutional Strengthening and good governance and recently even to the sub-national levels of government through the National Government Budget process annually. Therefore, it is only appropriate monitor and evaluate if the funds are used appropriately and accordingly and whether they have achieved their desired outputs.

Capacity:

The Government of Australia through DFAT will implement the project.

Beneficiaries:

The people of PNG and that tax payers of Australia.

Sustainability:

It will be the responsibility of the respective implementing agencies.

04858 Evaluation Work

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			400.0	100.0	100.0	100.0	100.0	
	Sub-Total			400.0	100.0	100.0	100.0	100.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			400.0	100.0	100.0	100.0	100.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			400.0	100.0	100.0	100.0	100.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			100.0	100.0				
	b) Self Generating Revenue								
	a) Government Input			300.0		100.0	100.0	100.0	
	TOTAL DIRECT FINANCING			400.0	100.0	100.0	100.0	100.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			400.0	100.0	100.0	100.0	100.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22804	Evaluation Work	0.0	0.0	100.0	100.0

PIP Number: 04859

Project Name: Water, Sanitation & Hygiene

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To support the implementation of the National WaSH Policy. The PDO will be achieved by (i) supporting the development, establishment and strengthening of the sector institutional and financing structures provided by the Policy, and (ii) utilising these institutional and financing structures to support improved the access and sustainability of water supply and sanitation (WSS) services in selected district and provincial towns.

Status:

A new program to commence implementation in 2016.

Components:

The main components of the project include:

1. Urban Water Supply & Sanitation
- ;2. Rural/Peri-Urban Water Supply and Sanitation
- ;3. Institutional Structures for the Implementation of the WaSH Policy
- ;4. Other category for Donor Funded project (WaSH related activities); and
5. Administrative related expenses.

Location:

At the Department of National Planning & Monitoring and throughout the country.

Justification:

Despite PNG's rate of development, it is still lacking proper and sufficient water supply and sanitation facilities nationwide and even in the main urban centres of Port Moresby and Lae.

Capacity:

The Department of National Planning & Monitoring has the capacity to implement the project as it just launched the WaSH Policy in early 2016.

Beneficiaries:

The people and residents of PNG.

Sustainability:

The project will be absorbed in the institutions responsible for administering water and sanitation policy and the users.

04859 Water, Sanitation & Hygiene**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			8,140.0	8,140.0				
	Sub-Total			8,140.0	8,140.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			8,140.0	8,140.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			8,140.0	8,140.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			7,140.0	7,140.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0				
	TOTAL DIRECT FINANCING			8,140.0	8,140.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			8,140.0	8,140.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22805	Water, Sanitation & Hygiene	0.0	0.0	8,140.0	8,140.0

PIP Number: 04871

Project Name: Lutheran Univesity

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To establish the Lutheran University with the aim to contribute to Human Resource building in PNG.

Status:

A new project to commence implementation in 2016 and terminate in 2020 at an estimated total cost of K300.0m.

Components:

The main components are:

1. Civil and Construction Works
- ;2. Plant & Equipment;and
3. Project Management including other project related expenses.

Location:

It will be located in Lae.

Justification:

To contribute in enhancing HR capacity building in PNG and especially to have high learned and skilled Papua New Guineans and ultimately a work force and so to improve on the literacy rate for PNG citizens.

Capacity:

The Lutheran Church with the assistance and guidance of DHRST and DNPM and other key stakeholders.

Beneficiaries:

The Lutheran Church and PNG Learning population.

Sustainability:

It is the responsibility of the Lutheran Church.

04871 Lutheran Univesity

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22817	Lutheran Univesity	0.0	0.0	10,000.0	10,000.0

230 - Electoral Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
02566	Electoral Support Project Phase II	3.8	0.7	0.8	0.8	0.8	0.8
Total Capital Investment		3.8	0.7	0.8	0.8	0.8	0.8
Grand Total		3.8	0.7	0.8	0.8	0.8	0.8

230 - Electoral Commission

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014	2015	5 Year	2016	2017	2018	2019	2020
		Actual	Budget	Total					
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3.5	9.3	3.8	0.7	0.8	0.8	0.8	0.8
	Sub-Total	3.5	9.3	3.8	0.7	0.8	0.8	0.8	0.8
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	3.5	9.3	3.8	0.7	0.8	0.8	0.8	0.8
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3.5	9.3	3.8	0.7	0.8	0.8	0.8	0.8
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	3.5	9.3	3.8	0.7	0.8	0.8	0.8	0.8
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	3.5	9.3	3.8	0.7	0.8	0.8	0.8	0.8
D	Technical Assistance								
	TOTAL FINANCING (C+D)	3.5	9.3	3.8	0.7	0.8	0.8	0.8	0.8
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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.

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 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 such as the Electoral Boundaries Commission and the Australian DFAT will sustain the activities of this project.

02566 Electoral Support Project Phase II**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,541.2	9,299.8	3,830.0	710.0	780.0	780.0	780.0	780.0
	Sub-Total	3,541.2	9,299.8	3,830.0	710.0	780.0	780.0	780.0	780.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	3,541.2	9,299.8	3,830.0	710.0	780.0	780.0	780.0	780.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,541.2	9,299.8	3,830.0	710.0	780.0	780.0	780.0	780.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	3,541.2	9,299.8	3,830.0	710.0	780.0	780.0	780.0	780.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	3,541.2	9,299.8	3,830.0	710.0	780.0	780.0	780.0	780.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,541.2	9,299.8	3,830.0	710.0	780.0	780.0	780.0	780.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20758	Electoral Support Project Phase II	3,541.2	9,299.8	710.0	13,551.0

232 - Department of Provincial and Local Government Affairs

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
03076	Strongim Pipol Strongim Neisen	112.4	20.8	22.9	22.9	22.9	22.9
04104	Rural Service Delivery & Local Governance	2.0	2.0	0.0	0.0	0.0	
04699	PNG Provincial & LLG Program - Phase II	169.8	31.5	34.6	34.6	34.6	34.6
Total Capacity Building		284.1	54.3	57.5	57.5	57.5	57.5
Capital Investment							
04704	Private Sector and Rural Development	11.1	11.1				
Total Capital Investment		11.1	11.1				
Grand Total		295.2	65.4	57.5	57.5	57.5	57.5

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		2014	2015	5 Year	2016	2017	2018	2019	2020
		Actual	Budget	Total					
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	3.3	6.9	1.0	1.0	0.0	0.0	0.0	
	Personal Emoluments								
	Goods and Other Services	57.2	99.7	294.2	64.4	57.5	57.5	57.5	57.5
	Sub-Total	60.5	106.7	295.2	65.4	57.5	57.5	57.5	57.5
	Capital Expenditure								
	Capital Transfers			0.0		0.0	0.0	0.0	
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total			0.0		0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	60.5	106.7	295.2	65.4	57.5	57.5	57.5	57.5
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	60.5	106.7	295.2	65.4	57.5	57.5	57.5	57.5
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	3.3		0.0		0.0	0.0	0.0	
	Grants	57.2	106.7	293.2	63.4	57.5	57.5	57.5	57.5
	b) Self Generating Revenue								
	a) Government Input			2.0	2.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	60.5	106.7	295.2	65.4	57.5	57.5	57.5	57.5
D	Technical Assistance								
	TOTAL FINANCING (C+D)	60.5	106.7	295.2	65.4	57.5	57.5	57.5	57.5
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: 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 the Australian DFAT and is coordinated by Coffey International with much of the activities being targeted at improving democratic governance and partnership in key government agencies.

Components:

The components are:

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 the Australian Government DFAT 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 Operational Budgets.

03076 Strongim Pipol Strongim Neisen**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	57,242.9	38,819.0	112,350.0	20,830.0	22,880.0	22,880.0	22,880.0	22,880.0
	Sub-Total	57,242.9	38,819.0	112,350.0	20,830.0	22,880.0	22,880.0	22,880.0	22,880.0
	Capital Expenditure								
	Capital Transfers			0.0		0.0	0.0	0.0	
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total			0.0		0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	57,242.9	38,819.0	112,350.0	20,830.0	22,880.0	22,880.0	22,880.0	22,880.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	57,242.9	38,819.0	112,350.0	20,830.0	22,880.0	22,880.0	22,880.0	22,880.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	57,242.9	38,819.0	112,350.0	20,830.0	22,880.0	22,880.0	22,880.0	22,880.0
	b) Self Generating Revenue								
	a) Government Input			0.0		0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	57,242.9	38,819.0	112,350.0	20,830.0	22,880.0	22,880.0	22,880.0	22,880.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	57,242.9	38,819.0	112,350.0	20,830.0	22,880.0	22,880.0	22,880.0	22,880.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21085	Strongim Pipol Strongim Neisen	57,242.9	38,819.0	20,830.0	116,891.9

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	3,294.6	6,927.2	1,000.0	1,000.0	0.0	0.0	0.0	
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total	3,294.6	6,927.2	2,000.0	2,000.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	3,294.6	6,927.2	2,000.0	2,000.0	0.0	0.0	0.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,294.6	6,927.2	2,000.0	2,000.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	3,294.6		0.0		0.0	0.0	0.0	
	Grants		6,927.2						
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	TOTAL DIRECT FINANCING	3,294.6	6,927.2	2,000.0	2,000.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,294.6	6,927.2	2,000.0	2,000.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21946	Rural Service Delivery & Local Governance	3,294.6	6,927.2	2,000.0	12,221.8

PIP Number: 04699

Project Name: PNG Provincial & LLG Program - Phase II

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

Objectives:

To provide the necessary 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 populaces; 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 strengthened through functional assessments.
2. Enhance demand for, and the use of, performance by keynational, 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 through out 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 populace 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		33,692.1	169,750.0	31,470.0	34,570.0	34,570.0	34,570.0	34,570.0
	Sub-Total		33,692.1	169,750.0	31,470.0	34,570.0	34,570.0	34,570.0	34,570.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		33,692.1	169,750.0	31,470.0	34,570.0	34,570.0	34,570.0	34,570.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		33,692.1	169,750.0	31,470.0	34,570.0	34,570.0	34,570.0	34,570.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		33,692.1	169,750.0	31,470.0	34,570.0	34,570.0	34,570.0	34,570.0
	b) Self Generating Revenue								
	a) Government Input			0.0		0.0	0.0	0.0	
	TOTAL DIRECT FINANCING		33,692.1	169,750.0	31,470.0	34,570.0	34,570.0	34,570.0	34,570.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		33,692.1	169,750.0	31,470.0	34,570.0	34,570.0	34,570.0	34,570.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22645	PNG Provincial & LLG	0.0	33,692.1	31,470.0	65,162.1

234 - Department of Defence

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
03943	Air Capability Program	49.0	4.0	20.0	15.0	10.0	
Total Capacity Building		49.0	4.0	20.0	15.0	10.0	
Capital Investment							
03399	Civic Action Program - Missing Link - Baiyer - Madang Road	50.0	5.0	20.0	15.0	10.0	
04813	Defense Infrastructure Project	44.0	10.0	12.0	12.0	10.0	
Total Capital Investment		94.0	15.0	32.0	27.0	20.0	
Grand Total		143.0	19.0	52.0	42.0	30.0	

234 - Department of Defence

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			55.0	5.0	22.0	17.0	11.0	
	Sub-Total			55.0	5.0	22.0	17.0	11.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			88.0	14.0	30.0	25.0	19.0	
	Sub-Total			88.0	14.0	30.0	25.0	19.0	
	TOTAL DIRECT PROJECT COST			143.0	19.0	52.0	42.0	30.0	
	Technical Assistance								
Project Preparation									
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			143.0	19.0	52.0	42.0	30.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			143.0	19.0	52.0	42.0	30.0	
	TOTAL DIRECT FINANCING			143.0	19.0	52.0	42.0	30.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			143.0	19.0	52.0	42.0	30.0	
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: 03399

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

Executing Agency: 234 - Department of Defence

Objectives:

To construct the first of the 16 missing links identified in the PNGDSP 2010-2030 and provide an alternate access highway from the Highlands to the Coast.

Status:

Baiyer-Madang road is one of the 16 missing links identified in the Development Priority Plans in the MTDP 2011-2015. The Government has allocated K10.0 million in 2012 and the construction was carried out by PNGDF Engineering Battalion. A total of 370 kms has been completed from both sides, Madang to Ramu and Baiyer to Jimi River respectively. A total of K5.0 million was allocated for 2015, however funds were not expended.

The project needs an additional K20.0 million for feasibility studies to be carried out in both Jimi River and Ramu River for the bridge construction.

Components:

The main project component is:

- (1) Feasibility Studies to be carried out on the construction of the two bridges (Ramu River & Jimi River)
- (2) Construction of the two bridges to connect the two provinces.

Location:

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

Justification:

- (1) The road once completed will link Madang and Mt. Hagen

- (2) It will provide accessibility for the local people along the construction areas to be involved in income earning opportunities and have access to market facilities to sell their produce as well as have access to basic services such as education, health and law & order.

This road linkage is vitally important to improve the current road network from the Highlands to the Coast to boost the economy of the country.

Capacity:

The Papua New Guinea Defence Force has the capacity to construct the road with the involvement of its Engineering Battalion based in Lae, Morobe Province.

Beneficiaries:

The beneficiaries of the project are the people of the Highlands and the Momase Regions, which also includes the general travelling public utilizing the highway.

Sustainability:

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

03399 Civic Action Program - Missing Link - Baiyer - Madang Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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			50,000.0	5,000.0	20,000.0	15,000.0	10,000.0	
	Sub-Total			50,000.0	5,000.0	20,000.0	15,000.0	10,000.0	
	TOTAL DIRECT PROJECT COST			50,000.0	5,000.0	20,000.0	15,000.0	10,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			50,000.0	5,000.0	20,000.0	15,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	5,000.0	20,000.0	15,000.0	10,000.0	
	TOTAL DIRECT FINANCING			50,000.0	5,000.0	20,000.0	15,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			50,000.0	5,000.0	20,000.0	15,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21217	Civic Action Program - Missing Link - Baiyer - Madang Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 03943
Project Name: Air Capability Program
Executing Agency: 234 - Department of Defence

Objectives:

The main objective is build Papua New Guinea Defence Force Air Capacity to effectively monitor and patrol Papua New Guinea Force vast land boarder and sea lanes and answering timely delivery of goods and services under the District and rural roll out program throughout the country.

Status:

The objective is to purchase 4 PAC 750 aircrafts into the country to be managedby PNGDF in order to respond to Government's need.

Currently our CASA aeroplane is available but could not land at the rural areas of Papua New Guinea. Given the reason that the CASA is not able to land in remote airstrips and is also aging, the Prime Minister, through NEC has directed that the above aircrafts are purchased.

Components:

The major components are:

1. Tendering and Procurement Process
- ;2. Recruitment of Military Personnel for Pilot Training
- ;3. Pilot Training

Location:

Port Moresby, Air Transport Squadron (ATS)

Justification:

Currently the Government is focussing on rural service delivery and these aircrafts will be used in areas that are not accessible by road links through the Civic Action Program.

The initiative by the government also supports the general population for services like medical evacuation, surveillance on LNG Pipe Lines, transporting goods and school materials, medical supplies, boarder surveillance, disaster evacuation and ferrying people with goods.

The government was directed by PM to purchase the 4 PAC 750 aircrafts into the country and to be managedby PNGDF and to respond to government's call. These military planes will also be used by the Prime Minister and his Ministers when going to rural areas especially in special events organized by the districts throughout Papua New Guinea.

This aircraft could land and take off at a very short airstrip in any weather and is suitable for all rural airstrips which could not be accessed by CASA.

Capacity:

PNGDF Air Transport Wing under the command of the Directorate Air Transport with qualified pilots and training instructors has the capacity to fly the planes and train young officers both military and civilians.

Beneficiaries:

The general population, especially in the rural setting will benefit from this project. With the purchase of these aircrafts, it will enhance the capacity of the PNGDF in terms of disaster relief operations, medical supplies, border surveillance and other nation building activities.

Sustainability:

The Air Transport Wing has the capacity to sustain this program and serviceableof planes will be sustained through the Air Wings Recurrent Budget.

03943 Air Capability Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			49,000.0	4,000.0	20,000.0	15,000.0	10,000.0	
	Sub-Total			49,000.0	4,000.0	20,000.0	15,000.0	10,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			49,000.0	4,000.0	20,000.0	15,000.0	10,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				49,000.0	4,000.0	20,000.0	15,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			49,000.0	4,000.0	20,000.0	15,000.0	10,000.0	
	TOTAL DIRECT FINANCING			49,000.0	4,000.0	20,000.0	15,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			49,000.0	4,000.0	20,000.0	15,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21710	Air Capability Program	0.0	0.0	4,000.0	4,000.0

PIP Number: 04813

Project Name: Defense Infrastructure Project

Executing Agency: 234 - Department of Defence

Objectives:

To refurbish and maintain existing Papua New Guinea Defence Force facilities and infrastructure in selected establishments throughout the country. The programme is also aimed at constructing new facilities to replace the aging ones.

Status:

This is an on-going program which commenced in 2012, however with no funding in the past two years most of the work has come to a stand still. Part of the component includes the PNGDF Re-roofing project that is also focused on general infrastructure such as accommodation for single and married personnel etc..

Components:

Infrastructures and Capital Works program includes;

- (1) Maintenance and refurbishment of existing houses for both single and married personnel,
- (2) Office blocks within the establishments
- (3) Recreational and Training Facilities; for example armouries
- (4) Military Police Facilities (eg, MP cells etc)

Location:

The program will be implemented in the following Papua New Guinea Defence Force Establishments: Moem Barracks, Taurama, Air Transport Wing (ATS) and Goldie River Training Depot as well as other identified PNGDF establishments throughout the Country.

Justification:

The existing buildings and civil infrastructures were built during colonial days and run down. These facilities could not be maintained and most of them need to be replaced with new buildings and infrastructures.

Capacity:

The Papua New Guinea Defence Force has the capacity to implement the project through their Directorate of Engineering and contractors where required.

Beneficiaries:

The Papua New Guinea Defence Force, military personnel and their immediate families, other Government entities such as schools and clinics and public as a whole will benefit from this project.

Sustainability:

This program will be sustained through Papua New Guinea Defence Force Recurrent Budget upon completion.

04813 Defense Infrastructure Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6,000.0	1,000.0	2,000.0	2,000.0	1,000.0	
	Sub-Total			6,000.0	1,000.0	2,000.0	2,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			38,000.0	9,000.0	10,000.0	10,000.0	9,000.0	
	Sub-Total			38,000.0	9,000.0	10,000.0	10,000.0	9,000.0	
	TOTAL DIRECT PROJECT COST			44,000.0	10,000.0	12,000.0	12,000.0	10,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			44,000.0	10,000.0	12,000.0	12,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			44,000.0	10,000.0	12,000.0	12,000.0	10,000.0	
	TOTAL DIRECT FINANCING			44,000.0	10,000.0	12,000.0	12,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			44,000.0	10,000.0	12,000.0	12,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22759	Defense Infrastructure Project	0.0	0.0	10,000.0	10,000.0

235 - Department of Education

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
03155	UN Assistance to the Education Sector	1.5	0.3	0.3	0.3	0.3	0.3
03256	Flexible, Open & Distance Education Project	13.4	2.7	2.7	2.7	2.7	2.7
03284	Community College	149.5	29.9	29.9	29.9	29.9	29.9
04847	Improving the Quality of Mathematics & Science Education	11.9	2.4	2.4	2.4	2.4	2.4
04879	Polytechnic College - Gumine	25.0	5.0	5.0	5.0	5.0	5.0
04884	Improvement of Quality of Teaching Materials	0.2	0.2				
Total Capacity Building		201.4	40.5	40.2	40.2	40.2	40.2
Capital Investment							
01536	National Education Media Centre	0.0		0.0	0.0	0.0	
02302	Education Training & HRDP 1 (EDF9)	34.6	6.9	6.9	6.9	6.9	6.9
03564	PNG Education Programme	233.4	46.7	46.7	46.7	46.7	46.7
04219	Education Training & HRDP 2 (EDF 9)	71.4	14.3	14.3	14.3	14.3	14.3
Total Capital Investment		339.3	67.9	67.9	67.9	67.9	67.9
Grand Total		540.7	108.3	108.1	108.1	108.1	108.1

235 - Department of Education

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014	2015	5 Year	2016	2017	2018	2019	2020	
		Actual	Budget	Total						
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services	112.8	145.0	391.2	78.4	78.2	78.2	78.2	78.2	
	Sub-Total	112.8	145.0	391.2	78.4	78.2	78.2	78.2	78.2	
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation		17.7	149.5	29.9	29.9	29.9	29.9	29.9	
	Sub-Total		17.7	149.5	29.9	29.9	29.9	29.9	29.9	
	TOTAL DIRECT PROJECT COST	112.8	162.7	540.7	108.3	108.1	108.1	108.1	108.1	
	Technical Assistance									
	Project Preparation									
	Equipment									
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	112.8	162.7	540.7	108.3	108.1	108.1	108.1	108.1	
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans	2.1	21.9	157.9	31.6	31.6	31.6	31.6	31.6	
	Grants	109.8	139.2	345.3	69.3	69.0	69.0	69.0	69.0	
	b) Self Generating Revenue									
	a) Government Input	1.0	1.6	37.5	7.5	7.5	7.5	7.5	7.5	
	TOTAL DIRECT FINANCING	112.8	162.7	540.7	108.3	108.1	108.1	108.1	108.1	
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	112.8	162.7	540.7	108.3	108.1	108.1	108.1	108.1
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: 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:

The project is currently funding construction of dormitories and classroom building in three (3) selected teacher training colleges, namely Balob TTC, Madang TTC and Gaulim TTC. The construction should be completed by November 2015.

More than 800 scholarships were awarded to students undertaking training in 10 teacher training colleges in PNG and is ongoing but will end in 2016.

Components:

1. Purchase of text books to be delivered to selected schools.
2. Scholarship for selected primary school teachers in remote parts of PNG.
3. Extension of three(3) teacher colleges
4. Capacity building in Management and Administration of the Department of Education at Top Management level , Provincial level and District levels.
5. Research studies.

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,816.9	20,460.0	34,550.0	6,910.0	6,910.0	6,910.0	6,910.0	6,910.0
	Sub-Total	4,816.9	20,460.0	34,550.0	6,910.0	6,910.0	6,910.0	6,910.0	6,910.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	4,816.9	20,460.0	34,550.0	6,910.0	6,910.0	6,910.0	6,910.0	6,910.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4,816.9	20,460.0	34,550.0	6,910.0	6,910.0	6,910.0	6,910.0	6,910.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	4,816.9	19,860.0	32,050.0	6,410.0	6,410.0	6,410.0	6,410.0	6,410.0
	b) Self Generating Revenue								
	a) Government Input		600.0	2,500.0	500.0	500.0	500.0	500.0	500.0
	TOTAL DIRECT FINANCING	4,816.9	20,460.0	34,550.0	6,910.0	6,910.0	6,910.0	6,910.0	6,910.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,816.9	20,460.0	34,550.0	6,910.0	6,910.0	6,910.0	6,910.0	6,910.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20149	Education Training & HRD 1 (EDF9)	4,816.9	20,460.0	6,910.0	32,186.9

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:

The project is carrying out a study on school children in Papua New Guinea and they are in the process to formulate a school base counselling module on school related gender based violence, institutionalise early childhood care and development curriculum for 3 - 6 years old and formulate standards and guidelines for hardware and software components for water, sanitation and hygiene in schools.

Components:

The five 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
5. Support to WASH in schools.

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	9,365.3	9,562.5	1,500.0	300.0	300.0	300.0	300.0	300.0
	Sub-Total	9,365.3	9,562.5	1,500.0	300.0	300.0	300.0	300.0	300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	9,365.3	9,562.5	1,500.0	300.0	300.0	300.0	300.0	300.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	9,365.3	9,562.5	1,500.0	300.0	300.0	300.0	300.0	300.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	9,365.3	9,562.5	1,500.0	300.0	300.0	300.0	300.0	300.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	9,365.3	9,562.5	1,500.0	300.0	300.0	300.0	300.0	300.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,365.3	9,562.5	1,500.0	300.0	300.0	300.0	300.0	300.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21064	UN Assistance to the Education Sector	9,365.3	9,562.5	300.0	19,227.8

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:

2015 Progress

1. Civil works and Feasibility Studies completed for the seven FODE centres namely; Hela, Jiwaka, Wewak, ENBP, Mendi, Central and NCD.
2. Tutorial Programs completed
3. Curriculum Development and printing completed.
4. Monitoring of the ratio / number of the students that has successfully completed grade ten (10) and grade twelve (12) against the number that actually enlisted in the first place and also those that successfully sat for these tests to draw comparisons with the success rate.

Components:

Components are;

1. Curriculum Development
2. Information Management Infrastructure
3. 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,017.3	5,200.7	13,400.0	2,680.0	2,680.0	2,680.0	2,680.0	2,680.0
	Sub-Total	3,017.3	5,200.7	13,400.0	2,680.0	2,680.0	2,680.0	2,680.0	2,680.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			0.0		0.0	0.0	0.0	
	Sub-Total			0.0		0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	3,017.3	5,200.7	13,400.0	2,680.0	2,680.0	2,680.0	2,680.0	2,680.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,017.3	5,200.7	13,400.0	2,680.0	2,680.0	2,680.0	2,680.0	2,680.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	2,057.6	4,200.7	8,400.0	1,680.0	1,680.0	1,680.0	1,680.0	1,680.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	959.7	1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	TOTAL DIRECT FINANCING	3,017.3	5,200.7	13,400.0	2,680.0	2,680.0	2,680.0	2,680.0	2,680.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,017.3	5,200.7	13,400.0	2,680.0	2,680.0	2,680.0	2,680.0	2,680.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21227	Flexible, Open & Distance Education Project	3,017.3	5,200.7	2,680.0	10,898.0

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.

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		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			0.0		0.0	0.0	0.0	
	Sub-Total			0.0		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		17,700.0	149,450.0	29,890.0	29,890.0	29,890.0	29,890.0	29,890.0
	Sub-Total		17,700.0	149,450.0	29,890.0	29,890.0	29,890.0	29,890.0	29,890.0
	TOTAL DIRECT PROJECT COST		17,700.0	149,450.0	29,890.0	29,890.0	29,890.0	29,890.0	29,890.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		17,700.0	149,450.0	29,890.0	29,890.0	29,890.0	29,890.0	29,890.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		17,700.0	149,450.0	29,890.0	29,890.0	29,890.0	29,890.0	29,890.0
	Grants								
	b) Self Generating Revenue								
D	a) Government Input			0.0		0.0	0.0	0.0	
	TOTAL DIRECT FINANCING		17,700.0	149,450.0	29,890.0	29,890.0	29,890.0	29,890.0	29,890.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		17,700.0	149,450.0	29,890.0	29,890.0	29,890.0	29,890.0	29,890.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21051	Community College	0.0	17,700.0	29,890.0	47,590.0

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	90,249.3	90,763.1	233,350.0	46,670.0	46,670.0	46,670.0	46,670.0	46,670.0
	Sub-Total	90,249.3	90,763.1	233,350.0	46,670.0	46,670.0	46,670.0	46,670.0	46,670.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	90,249.3	90,763.1	233,350.0	46,670.0	46,670.0	46,670.0	46,670.0	46,670.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		90,249.3	90,763.1	233,350.0	46,670.0	46,670.0	46,670.0	46,670.0	46,670.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	90,249.3	90,763.1	233,350.0	46,670.0	46,670.0	46,670.0	46,670.0	46,670.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	90,249.3	90,763.1	233,350.0	46,670.0	46,670.0	46,670.0	46,670.0	46,670.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	90,249.3	90,763.1	233,350.0	46,670.0	46,670.0	46,670.0	46,670.0	46,670.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21361	PNG Education Programme	90,249.3	90,763.1	46,670.0	227,682.4

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 Papua New Guinea through effective learning and education system improvement.

To re enforce the vocational stream at lower secondary level, in order to promote the development of a skill labour force adapted to the needs of the country.

Status:

This program is funded by European Union (EU) and has an execution period of 7years starting from 29/ 09/2011 when the Financing Agreement was signed. The implementation of the program started on the 15/06/2015 in which Technical Assistance were engaged to identify the six provinces and its selected institutions.

Components:

1. Purchase of text books to be delivered to selected schools.
2. Scholarships for selected primary school teachers in remote part of PNG.
3. Capacity buildingfor stakeholders
4. Operational cost
5. Administrative Consultancy

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,352.7	19,063.4	71,350.0	14,270.0	14,270.0	14,270.0	14,270.0	14,270.0
	Sub-Total	5,352.7	19,063.4	71,350.0	14,270.0	14,270.0	14,270.0	14,270.0	14,270.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	5,352.7	19,063.4	71,350.0	14,270.0	14,270.0	14,270.0	14,270.0	14,270.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,352.7	19,063.4	71,350.0	14,270.0	14,270.0	14,270.0	14,270.0	14,270.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	5,352.7	19,063.4	66,350.0	13,270.0	13,270.0	13,270.0	13,270.0	13,270.0
	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
	TOTAL DIRECT FINANCING	5,352.7	19,063.4	71,350.0	14,270.0	14,270.0	14,270.0	14,270.0	14,270.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,352.7	19,063.4	71,350.0	14,270.0	14,270.0	14,270.0	14,270.0	14,270.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22144	Educationa Training & HRD 2 (EDF9)	5,352.7	19,063.4	14,270.0	38,686.1

PIP Number: 04847

Project Name: Improving the Quality of Mathematics & Science Education

Executing Agency: 235 - Department of Education

Objectives:

The objective of this project is to improve the quality of mathematics and science education in all schools in the country by building the capacity of Curriculum Development Unit staffs in Department of Education. The selected staffs will undergo training in Japan and within the country through the assistance of JICA experts.

Status:

This is a new project and will be fully funded by JICA in 2016.

Components:

The project components are

- ;1. Development of Text Books
- 2. Develop Teacher's Resource Books
- 3. Develop Student's Resource Books
- 4. Improvement of Quality of teaching Materials.

Location:

The project will be located in Port Moresby, within the Department of Education.

Justification:

The GoPNG has put priority on having all children complete the 14 years of education by 2027 under the new structure with the introduction of Tutorial Fee Free Policy. The quality of core subjects like mathematics and science must be improved as in the past years only few students achieved high grades in these subjects in both primary and secondary high schools.

This project will assist in developing quality mathematics and science education.

Capacity:

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

Beneficiaries:

The beneficiaries of this project will be the school teachers and students nation wide.

Sustainability:

The Department of Education will sustain this project through their annual operational budget.

04847 Improving the Quality of Mathematics & Science Education**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			11,850.0	2,370.0	2,370.0	2,370.0	2,370.0	2,370.0
	Sub-Total			11,850.0	2,370.0	2,370.0	2,370.0	2,370.0	2,370.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			11,850.0	2,370.0	2,370.0	2,370.0	2,370.0	2,370.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				11,850.0	2,370.0	2,370.0	2,370.0	2,370.0	2,370.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			11,850.0	2,370.0	2,370.0	2,370.0	2,370.0	2,370.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			11,850.0	2,370.0	2,370.0	2,370.0	2,370.0	2,370.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			11,850.0	2,370.0	2,370.0	2,370.0	2,370.0	2,370.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22793	Improving the Quality of Mathematics & Science Education	0.0	0.0	2,370.0	2,370.0

PIP Number: 04879

Project Name: Polytechnic College - Gumine

Executing Agency: 235 - Department of Education

Objectives:

The objective of this project is to establish a new institution that will train students in Simbu Province and neighbouring provinces in technical education.

Status:

This is a new project that will be implemented in 2016.

Components:

The project component for 2016 are

1. Feasibility Studies
2. Master Plan
3. Design and Documentation.

Location:

The project will be located in Gumine, Simbu Province.

Justification:

Every year more students are passing out from grade 12 and vocational schools in the province and the current TVET colleges cannot cater for bigger number of students, so with the new PolyTechnic college for the province it will cater for the increase number of students.

Capacity:

The Department of Education will oversee the implementation of the project with the project management unit.

Beneficiaries:

The beneficiaries of this project will be the students, teachers and the people of Simbu Province.

Sustainability:

The project will be sustained through the annual operational budget.

04879 Polytechnic College - Gumine**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	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
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22825	Polytechnic College - Gumine	0.0	0.0	5,000.0	5,000.0

236 - Department of Higher Education

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
03169	Trade Skills Scholarship	40.0	10.0	10.0	10.0	0.0	10.0
04231	National Open University	0.0		0.0	0.0	0.0	
04563	Higher Education Management Information Systems						
04663	TESAS Loan Scheme	52.0	3.0	10.0	10.0	10.0	19.0
04867	Divine Word University Infrastructure Development	85.0	10.0	25.0	20.0	15.0	15.0
04868	Pacific Adventist University Infrastructure Development	71.5	15.0	20.0	20.0	1.5	15.0
Total Capacity Building		248.5	38.0	65.0	60.0	26.5	59.0
Capital Investment							
04221	West Pacific University	70.0	15.0	15.0	15.0	15.0	10.0
04737	Technical And Business College Rehabilitation	160.0	10.0	40.0	40.0	50.0	20.0
04738	Teachers College Rehabilitation	160.0	10.0	40.0	40.0	50.0	20.0
04739	Nursing College Infra Rehabilitation	160.0	10.0	40.0	40.0	50.0	20.0
Total Capital Investment		550.0	45.0	135.0	135.0	165.0	70.0
Grand Total		798.5	83.0	200.0	195.0	191.5	129.0

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 TVETSS Program received K60 million from GoPNG between 2011 and 2013. More than 600 scholarships were awarded to young Papua New Guineans from the K60 million. The actual graduate output as of December 2014 is 555. There have been a number of challenges faced in implementing this important program which impacted on the graduate output and actual expenditure.

Components:

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

Location:

The project is located at the Department 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 Department of Higher Education has the technical expertise, experience and Human Resource 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 Department of Higher Education through its recurrent budget in the long term.

03169 Trade Skills Scholarship**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	14,857.7	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	0.0	10,000.0
	Sub-Total	14,857.7	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	0.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	14,857.7	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	0.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		14,857.7	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	0.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	14,857.7	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	0.0	10,000.0
	TOTAL DIRECT FINANCING	14,857.7	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	0.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	14,857.7	10,000.0	40,000.0	10,000.0	10,000.0	10,000.0	0.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21074	Trade Skills Scholarship	14,857.7	10,000.0	10,000.0	34,857.7

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 project started in 2014 for the feasibilities studies. The land compensation is an outstanding issue.

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 project aims to absorb the excess number of students ineligible to pursue further studies at university after completion of grade 12. From 2006 to current, total Grade 12 students graduated from Secondary High Schools in the Highlands Provinces were ineligible to continue to higher institutions, which is an outright injustice and unfair to the students and their parents.

The O'Neil and Diongovernment 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 DHERST to coordinate implementation for the sector.

Capacity:

The DHERST 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 DHERST will sustain this project through its annual recurrent budget and other funding sources.

04221 West Pacific University

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	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			5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9,231.2		65,000.0	14,000.0	14,000.0	14,000.0	14,000.0	9,000.0
	Sub-Total	9,231.2		65,000.0	14,000.0	14,000.0	14,000.0	14,000.0	9,000.0
	TOTAL DIRECT PROJECT COST	9,231.2		70,000.0	15,000.0	15,000.0	15,000.0	15,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	9,231.2		70,000.0	15,000.0	15,000.0	15,000.0	15,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			0.0		0.0	0.0	0.0	
	b) Self Generating Revenue								
	a) Government Input	9,231.2		70,000.0	15,000.0	15,000.0	15,000.0	15,000.0	10,000.0
	TOTAL DIRECT FINANCING	9,231.2		70,000.0	15,000.0	15,000.0	15,000.0	15,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,231.2		70,000.0	15,000.0	15,000.0	15,000.0	15,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22138	West Pacific University	9,231.2	0.0	15,000.0	24,231.2

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		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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								
B	TOTAL DIRECT PROJECT COST								
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	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 Institute of Higher Education (IHE) 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 - 2024) Strategic Goal Area 5, emphasizes on Access, equity, diversity and output.

Status:

This project was implemented in 2015 and most unfortunate students benefited from this loan.

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 DHERST 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 (IHE) 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 Department of Higher Education, Research Science and Technology 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 Department 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	52,000.0	3,000.0	10,000.0	10,000.0	10,000.0	19,000.0
	Sub-Total		5,000.0	52,000.0	3,000.0	10,000.0	10,000.0	10,000.0	19,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			0.0		0.0	0.0	0.0	
	Sub-Total			0.0		0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST		5,000.0	52,000.0	3,000.0	10,000.0	10,000.0	10,000.0	19,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	52,000.0	3,000.0	10,000.0	10,000.0	10,000.0	19,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	52,000.0	3,000.0	10,000.0	10,000.0	10,000.0	19,000.0
	TOTAL DIRECT FINANCING		5,000.0	52,000.0	3,000.0	10,000.0	10,000.0	10,000.0	19,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	52,000.0	3,000.0	10,000.0	10,000.0	10,000.0	19,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22283	TESAS Loan Scheme	0.0	5,000.0	3,000.0	8,000.0

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 was implemented in 2015 and 16 Technical and Business Colleges have benefited from this project in construction, rehabilitation and maintenance of the existing infrastructure.

Components:

The 2016 Components includes the following;

1. POM Business College - Renovation of staff houses and lecture rooms - (K1 million),
2. Kokopo Business College- Renovation of staff houses and lecture rooms - (K1 million),
3. Lae Polytechnic - Renovation of staff houses and lecture rooms - (K1 million),
4. Maritime College - Rehabilitation of Simulator Engine room - (K1million),
5. Wewak-Bamasaka Technical Secondary - Renovation of staff houses and lecture rooms - (K1 million),
6. Vanimo Technical High School - Renovation of staff houses and lecture rooms - (K1 million),
7. Mt. Hagen Technical College - Renovation of staff houses and lecture rooms - (K1 million),
8. Madang Technical College - Renovation of staff houses and lecture rooms - (K1 million),
9. Puren Technical College (Koroba)- Renovation of staff houses and lecture rooms - K1 million),
10. Bougainville Technical College - Renovation of staff houses and lecture rooms - (K0.95 million) and

11. Program Administration - K50,000.00

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 DHERST 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	500.0	100.0	100.0	100.0	100.0	100.0
	Sub-Total		500.0	500.0	100.0	100.0	100.0	100.0	100.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		39,500.0	159,500.0	9,900.0	39,900.0	39,900.0	49,900.0	19,900.0
	Sub-Total		39,500.0	159,500.0	9,900.0	39,900.0	39,900.0	49,900.0	19,900.0
A	TOTAL DIRECT PROJECT COST		40,000.0	160,000.0	10,000.0	40,000.0	40,000.0	50,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			40,000.0	160,000.0	10,000.0	40,000.0	40,000.0	50,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		40,000.0	160,000.0	10,000.0	40,000.0	40,000.0	50,000.0	20,000.0
	TOTAL DIRECT FINANCING		40,000.0	160,000.0	10,000.0	40,000.0	40,000.0	50,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		40,000.0	160,000.0	10,000.0	40,000.0	40,000.0	50,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22644	Technical and Business College Infra. Rehabilitation	0.0	40,000.0	10,000.0	50,000.0

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 was implemented in 2015 and 13 Teachers Colleges have benefited from this project in construction, rehabilitation and maintenance of the existing infrastructure.

Components:

The 2016 Components includes the following;

1. Madang Teachers College - Staff House and Dormitory - (K1.00mill),
2. Holy Trinity Teachers College - Staff House, Dorm, Lecture Room-K1.00mill,
3. .Balop Teachers College - Staff House, Dorm, Lecture Room-K1.00mill
4. Galium Teachers College - Staff House, Dorm, Lecture Room-K1.00mill
5. .Dauli Teachers College - Staff House, Dorm, Lecture Room-K1.00mill
6. .Kabaleo Teachers College - Staff House, Dorm, Lecture Room-K1.00mill
7. .PNGEI - Staff House and Dormitory - (K1.00 mill)
8. .Malanesian Nazarene Teachers College - Staff house, Dorm, Lecture room - K1 mill
9. .Kaindi Teachers College - Staff House, Dorm, Lecture Room - K1 mill
10. Milne Bay Teachers College - Staff House, Dorm, Lecture Room - K0.95 million
11. Program Administration-K50,000.00

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 DHERST 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	500.0	100.0	100.0	100.0	100.0	100.0
	Sub-Total		500.0	500.0	100.0	100.0	100.0	100.0	100.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		39,500.0	159,500.0	9,900.0	39,900.0	39,900.0	49,900.0	19,900.0
	Sub-Total		39,500.0	159,500.0	9,900.0	39,900.0	39,900.0	49,900.0	19,900.0
A	TOTAL DIRECT PROJECT COST		40,000.0	160,000.0	10,000.0	40,000.0	40,000.0	50,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			40,000.0	160,000.0	10,000.0	40,000.0	40,000.0	50,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		40,000.0	160,000.0	10,000.0	40,000.0	40,000.0	50,000.0	20,000.0
	TOTAL DIRECT FINANCING		40,000.0	160,000.0	10,000.0	40,000.0	40,000.0	50,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		40,000.0	160,000.0	10,000.0	40,000.0	40,000.0	50,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22646	Teacher's College Infra Rehabilitation	0.0	40,000.0	10,000.0	50,000.0

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 was implemented in 2015 and 12 Nursing Colleges have benefited from this project in construction, rehabilitation and maintenance of the existing infrastructure.

Components:

The 2016 Components includes the following;

- 1.DWU Nursing & Rural Doctors School- Staff House, Dorm, Lecture Room-K1mill
- 2.Lae Nursing School - Staff House, Dorm, Lecture Room- K1 mill
- 3.Goroka Nursing School - Staff House, Dorm, LectureRoom-K1 mill
- 4.Mendi Nursing School - Staff House, Dorm, Lecture Room- K1 mill
- 5.St. Barnabas Nursing School - Staff House, Dorm, Lecture Room-K1 mill
- 6.St. Mary's Vunapope Nursing School - Staff House, Dorm, Lecture Room-K0.95mill
7. Re-establishment of Boram Nursing School - Staff House, Dorm, Lecture Room-K1 mill,
8. Lutheran Nursing School - Staff House, Dorm, Lecture Room-K1 mill
9. NazareneNursing School - Staff House, Dorm, Lecture Room-K1 mill
10. Pureni Nursing / CHW School - Staff House, Dorm, Lecture Room- K1 mill

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 DHERST 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	500.0	100.0	100.0	100.0	100.0	100.0
	Sub-Total		500.0	500.0	100.0	100.0	100.0	100.0	100.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		39,500.0	159,500.0	9,900.0	39,900.0	39,900.0	49,900.0	19,900.0
	Sub-Total		39,500.0	159,500.0	9,900.0	39,900.0	39,900.0	49,900.0	19,900.0
A	TOTAL DIRECT PROJECT COST		40,000.0	160,000.0	10,000.0	40,000.0	40,000.0	50,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			40,000.0	160,000.0	10,000.0	40,000.0	40,000.0	50,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		40,000.0	160,000.0	10,000.0	40,000.0	40,000.0	50,000.0	20,000.0
	TOTAL DIRECT FINANCING		40,000.0	160,000.0	10,000.0	40,000.0	40,000.0	50,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		40,000.0	160,000.0	10,000.0	40,000.0	40,000.0	50,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22648	Nursing College Infra. Rehabilitation	0.0	40,000.0	10,000.0	50,000.0

PIP Number: 04867

Project Name: Divine Word University Infrastructure Development

Executing Agency: 236 - Department of Higher Education

Objectives:

To maintain, rehabilitate and recapitalize the physical infrastructure of the university to enable them to achieve the Vision 2015, PNGDSP 2013 and MTDP targets and to meet international standards.

Status:

This is a new project parked under DHERST in 2016 to complement the Infrastructure, Rehabilitation and Recapitalization program.

Components:

The major infrastructure and rehabilitation components that the university is undertaking at the campus.

Location:

The project is facilitated by DHERST and located at the University of Divine Word. Most of the activities will be carried out at the campus.

Justification:

To rehabilitate and recapitalize the infrastructures and physical facilities at the University to enable them to achieve the Vision 2015, DSP 2013 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.

Capacity:

The University has the capacity to manage and implement this project as they have managed the 2015 funding under DHERST on Infrastructure, Rehabilitation and Recapitalization program.

Beneficiaries:

The beneficiaries are both from the public and private sector who are selected to undertake courses that is offered at the university and the training offered to enhance their skills and knowledge.

Sustainability:

The DWU will sustain this project through its annual recurrent budget and other funding sources.

04867 Divine Word University Infrastructure Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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			85,000.0	10,000.0	25,000.0	20,000.0	15,000.0	15,000.0
	Sub-Total			85,000.0	10,000.0	25,000.0	20,000.0	15,000.0	15,000.0
B	TOTAL DIRECT PROJECT COST			85,000.0	10,000.0	25,000.0	20,000.0	15,000.0	15,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			85,000.0	10,000.0	25,000.0	20,000.0	15,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			85,000.0	10,000.0	25,000.0	20,000.0	15,000.0	15,000.0
	TOTAL DIRECT FINANCING			85,000.0	10,000.0	25,000.0	20,000.0	15,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			85,000.0	10,000.0	25,000.0	20,000.0	15,000.0	15,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22813	Divine Word University Infrastructure Development	0.0	0.0	10,000.0	10,000.0

PIP Number: 04868

Project Name: Pacific Adventist University Infrastructure Development

Executing Agency: 236 - Department of Higher Education

Objectives:

To maintain, rehabilitate and recapitalize the physical infrastructure of the university campus to enable them to achieve Vision 2015, PNGDSP 2013 and MTDP targets and to meet international standards.

Status:

This is a new project parked under DHERST in 2016 to complement the Infrastructure, Rehabilitation and Recapitalization program.

Components:

The major infrastructure and rehabilitation components that the university is undertaking at the campus.

Location:

The project is facilitated by DHERST and located at the Pacific Adventist University. Most of the activities will be carried out at the campus.

Justification:

To rehabilitate and recapitalize the infrastructures and physical facilities at the University to enable them to achieve the Vision 2015, DSP 2013 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.

Capacity:

The University has the capacity to manage and implement this project as they have managed the 2015 funding under DHERST on Infrastructure, Rehabilitation and Recapitalization program.

Beneficiaries:

The beneficiaries are both from the public and private sector who are selected to undertake courses that is offered at the university and the training offered to enhance their skills and knowledge.

Sustainability:

The PAU will sustain this project through its annual recurrent budget and other funding sources.

04868 Pacific Adventist University Infrastructure Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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			71,500.0	15,000.0	20,000.0	20,000.0	1,500.0	15,000.0
	Sub-Total			71,500.0	15,000.0	20,000.0	20,000.0	1,500.0	15,000.0
A	TOTAL DIRECT PROJECT COST			71,500.0	15,000.0	20,000.0	20,000.0	1,500.0	15,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				71,500.0	15,000.0	20,000.0	20,000.0	1,500.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			71,500.0	15,000.0	20,000.0	20,000.0	1,500.0	15,000.0
	TOTAL DIRECT FINANCING			71,500.0	15,000.0	20,000.0	20,000.0	1,500.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			71,500.0	15,000.0	20,000.0	20,000.0	1,500.0	15,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22814	Pacific Adventist University Infrastructure Development	0.0	0.0	15,000.0	15,000.0

240 - Department of Health

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
02490	HIV/AIDS Prevention & Control In Rural Development Enclave	0.9	0.9				
03144	UN Assistance to the Health Sector	22.8	11.8	11.0	0.0	0.0	
03145	HIV/AIDS Prevention	0.5	0.3	0.3			
03488	Training Institution Rehabilitation & Support	0.0		0.0	0.0	0.0	
03495	Rural Primary Health Service Delivery Project	53.5	53.5	0.0	0.0	0.0	
03539	Medical Equipment Replacement for Districts & Rural Health C	2.0	2.0				
03770	PNG Health & HIV Financing Programme	60.4	30.4	30.0	0.0	0.0	
03771	PNG Health & HIV Procurement Program	118.0	118.0	0.0	0.0	0.0	
03772	PNG Health Partnership Support	0.0		0.0	0.0	0.0	
03780	Pacific Programme to Eliminate Lymphatic Filariasis (PacELF)	0.0		0.0	0.0	0.0	
03956	Young Child Survival and Development	2.0	2.0	0.0	0.0	0.0	
04854	Strengthening HIV/AIDS Services	16.5	8.5	8.0			
Total Capacity Building		276.6	227.4	49.3	0.0	0.0	
Capital Investment							
02460	Capacity Building Service Centre Project	160.8	80.8	80.0	0.0	0.0	
03239	DevT/Est. of Comm. Health Posts	2.0	2.0				
03283	Prov Transit Medical Stores Construction	0.0		0.0	0.0		
Total Capital Investment		162.8	82.8	80.0	0.0	0.0	
Grand Total		439.4	310.1	129.3	0.0	0.0	

240 - Department of Health

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014	2015	5 Year	2016	2017	2018	2019	2020	
		Actual	Budget	Total						
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services	262.6	236.2	435.4	306.1	129.3	0.0	0.0		
	Sub-Total	262.6	236.2	435.4	306.1	129.3	0.0	0.0		
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation	4.5	6.4	4.0	4.0	0.0	0.0	0.0		
	Sub-Total	4.5	6.4	4.0	4.0	0.0	0.0	0.0		
	TOTAL DIRECT PROJECT COST	267.1	242.6	439.4	310.1	129.3	0.0	0.0		
	Technical Assistance									
	Project Preparation									
Equipment										
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	267.1	242.6	439.4	310.1	129.3	0.0	0.0		
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans	6.1	17.7	49.5	49.5	0.0	0.0	0.0		
	Grants	201.0	218.4	371.9	250.7	121.3	0.0	0.0		
	b) Self Generating Revenue									
	a) Government Input	60.0	6.4	18.0	10.0	8.0	0.0	0.0		
	TOTAL DIRECT FINANCING	267.1	242.6	439.4	310.1	129.3	0.0	0.0		
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	267.1	242.6	439.4	310.1	129.3	0.0	0.0	
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: 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. Provision of annual research and grant funding to partners working with government agencies, churches
3. Helps partners to improve the quality and quantity of their services
4. In-Country Scholarships for health workers
5. Develop health policy and treatment standards
6. Distribution of medical supplies
7. Distribute anti-malaria drugs and bed nets
8. Awareness and administration of vaccinations
9. 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 2017.

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 outcome 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	153,604.6	67,983.6	160,750.0	80,750.0	80,000.0	0.0	0.0	
	Sub-Total	153,604.6	67,983.6	160,750.0	80,750.0	80,000.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	153,604.6	67,983.6	160,750.0	80,750.0	80,000.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		153,604.6	67,983.6	160,750.0	80,750.0	80,000.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	153,604.6	67,983.6	160,750.0	80,750.0	80,000.0	0.0	0.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	153,604.6	67,983.6	160,750.0	80,750.0	80,000.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	153,604.6	67,983.6	160,750.0	80,750.0	80,000.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20176	Capacity Building Service Centre Project	153,604.6	67,983.6	80,750.0	302,338.2

PIP Number: 02490

Project Name: HIV/AIDS Prevention & Control In Rural Development Enclave

Executing Agency: 240 - Department of Health

Objectives:

To help strengthen government leadership and the implementation of strategies to contain the spread of HIV/AIDS Prevention, Care and Treatment by focusing on rural development enclaves.

Status:

This program has been implementing in the rural development enclaves to ensure that the majority of the population receive the HIV/AIDS health educational programs to improve their healthy lifestyles.. Field visits were made to the Oil Search Field Camp in Southern Highlands Province, Higaturu Oil Palm in Oro Province, the W.R Carpenters Coffee and Tea Plantations in Western Highlands Province as well as Porgera Joint Venture Gold Mine in Enga Province. Plans are also in place to develop a Memorandum of Agreement to implement the project in the rural development enclaves in the selected provinces.

Components:

1. Establishment of Public Sector Partnership in Rural Development Enclaves
2. Conduct Community Behaviour Change and Social Marketing of Condoms
3. Advocacy and awareness health programs i

Location:

Project is located in Port Moresby and will be implemented in the selected rural development enclaves and provinces. The project is located at NDOH and will coordinate and facilitate the programs with its network including respective stakeholders, FBOs, CBOs, NGOs and its implementing agencies.

Justification:

This 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.

Capacity:

The NDOH and relevant agencies like NACS and its Secretariat will be responsible for the effective implementation of the programs with extended program activity implementation by stakeholders and local agencies.

Beneficiaries:

The entire population will benefit from this project by having informed about the epidemic and how to improve their living standard to fight against this deadly disease.

Sustainability:

The project will be sustained by taking multi-sectoral approach to implement the programme. The funding support will be from the National Government and various development partners. NDOH and key stakeholder like National Aids Council Secretariat will sustain the program implementation.

02490 HIV/AIDS Prevention & Control In Rural Development Enclave**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			890.0	890.0				
	Sub-Total			890.0	890.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			890.0	890.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			890.0	890.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			890.0	890.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			890.0	890.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			890.0	890.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
20189	HIV/AIDS Prevention & Control In Rural Development Enclave	0.0	0.0	890.0	890.0

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, Development of National Strategic Plan for TB control 2015-2020 with estimated budget and M&E plan, supported development 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		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10,120.9	26,221.6	22,760.0	11,760.0	11,000.0	0.0	0.0	
	Sub-Total	10,120.9	26,221.6	22,760.0	11,760.0	11,000.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	10,120.9	26,221.6	22,760.0	11,760.0	11,000.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		10,120.9	26,221.6	22,760.0	11,760.0	11,000.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	10,120.9	26,221.6	22,760.0	11,760.0	11,000.0	0.0	0.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	10,120.9	26,221.6	22,760.0	11,760.0	11,000.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,120.9	26,221.6	22,760.0	11,760.0	11,000.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21077	UN Assistance to the Health Sector	10,120.9	26,221.6	11,760.0	48,102.5

PIP Number: 03145

Project Name: HIV/AIDS Prevention

Executing Agency: 240 - Department of Health

Objectives:

To focus on three key strategic intervention areas including; Revolutionise HIVPrevention, catalyse the next phase of treatment, care and support in advance man rights and gender equality for the HIV response.

Status:

The program is carrying out programs and activities to strengthen the HIV response to cater for vulnerable groups, HIV related supply and medication logistics system and which will reduce the possibility of parent to child transmission of HIV.

Components:

1. Undertake prevention of HIV and AIDs programs
2. Provision of UNAIDS work n and budget.

Location:

The project is located in Port Moresby but the programs are implemented in the strategic locations in PNG.

Justification:

The program is developed for strengthening the HIV Responses for the vulnerablechildren and strengthen HIV Aids related supply and medication logistics systemwhich reduces the possibility of parent to child transmission of HIV.

According to the 2013 UN Annual Progress Report, the programme is on track with its components to achieve its outcome.

Capacity:

The development partner has the management and project implementation skills toundertake this program in collaboration with the National Department of Health,Churches and Non Government Organsiations and relevant organisations.

Beneficiaries:

The direct beneficiaries will the mothers and children who will have access to quality health services provided by the development partners in collaboration with NDOH and relevant organisations.

Sustainability:

The National Department of Health will sustain this program to address the health status of mothers and children in PNG with support from other development partners.

03145 HIV/AIDS Prevention**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,369.4	540.0	270.0	270.0			
	Sub-Total		3,369.4	540.0	270.0	270.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		3,369.4	540.0	270.0	270.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,369.4	540.0	270.0	270.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		3,369.4	540.0	270.0	270.0			
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		3,369.4	540.0	270.0	270.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,369.4	540.0	270.0	270.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21082	HIV/AIDS Prevention	0.0	3,369.4	270.0	3,639.4

PIP Number: 03239

Project Name: Devt/Est. of Comm. Health Posts

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 Community Health Posts in
 - Sandaun (Reineker) K200,000.00
 - ESP (Bungain-Turubu) K200,000.00
 - Madang(Siar) K200,000.00
 - Morobe (Hekwango) K200,000.00
 - WHP (Kawi) K200,000.00
 - Jiwaka (Elwan) K200,000.00
 - Hela (Magara Koroba) K200,000.00
 - Central Province (Tubuserea) K200,000.00
 - Western (Iowara) K200,000.00
 - ENBP(Kembubu) K200,000.00

Location:

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:

Beneficiaries:

Sustainability:

03239 Devt/Est. of Comm. Health Posts**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,500.0	1,500.0				
	Sub-Total			1,500.0	1,500.0				
A	TOTAL DIRECT PROJECT COST			2,000.0	2,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	TOTAL DIRECT FINANCING			2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,000.0	2,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21244	Devt/Est. of Comm. Health Posts	0.0	0.0	2,000.0	2,000.0

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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			0.0		0.0	0.0		
	Sub-Total			0.0		0.0	0.0		
	TOTAL DIRECT PROJECT COST			0.0		0.0	0.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			0.0		0.0	0.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			0.0		0.0	0.0		
	TOTAL DIRECT FINANCING			0.0		0.0	0.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)			0.0		0.0	0.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21253	Prov transit medical stores construction	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 medicalexerts, professionals and health workers.

Sustainability:

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

03488 Training Institution Rehabilitation & Support**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	55,500.0		0.0		0.0	0.0	0.0	
	Sub-Total	55,500.0		0.0		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,500.0		0.0		0.0	0.0	0.0	
	Sub-Total	4,500.0		0.0		0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	60,000.0		0.0		0.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	60,000.0		0.0		0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	60,000.0		0.0		0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	60,000.0		0.0		0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	60,000.0		0.0		0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21376	Training Institutions Rehabilitation & Support	60,000.0	0.0	0.0	60,000.0

PIP Number: 03494

Project Name: Rural Hospital Redevelopment

Executing Agency: 240 - Department of Health

Objectives:

To rehabilitate and upgrade all district hospitals in the country to continuously provide the basic ongoing quality primary health care services equally to the people of PNG.

Status:

This program received K14 million in 2012 for the upgrading of health centres to District Hospital in Telefomin, Maprik, Mutzing, Tambul and Bogia.

Telefomin Health Centre: Ongoing meetings are conducted and is progressing with mobilisation on schedule..

Tambul Health Centre: Master Plan is completed and approved, while the schematic design is in progress

Maprik Health Centre: Master Plan is completed and approved, ready for construction work in 2015.

Kandrian Health Centre: This health centre received K2 million in 2007 and contract was awarded to unknown contractor. There is no progress of work on site.

Components:

The component includes

;1. Feasibility study, Scoping and Design for 12 district Hospitals.

Location:

The project locations will be Raihu- Sandaun, Yangoru - ESP, Henganofi - EHP, Koroba Lake Kapiago -Hela, Kaintiba - Gulf, Hanuabada - NCD, Namatanai - NIP and Biala - WBNP.

Justification:

The District Health Centres need to be up graded to District Hospital, in order to provide quality health services to the rural population of the country and it will also provide easy accessibility for the people to health services. The pregnant women can receive antenatal care and have supervised delivery of their babies during labour and children been immunised from communicable diseases. This will greatly reduce maternal and infant mortality rate in the country.

Capacity:

The National Department of Health in collaboration with the Provincial Administration and District Administration will have the capacity to implement the projects with Department of Works overseeing the project implementation.

Beneficiaries:

The beneficiaries of this project will be the rural population of PNG.

Sustainability:

The project can be sustained through the DSIP funds and PSIP funds annually and from annual operation budget.

03494 Rural Hospital Redevelopment**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21373	District/Rural Hospital Redevelopment	0.0	0.0	0.0	0.0

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 including; Morobe, Enga, Autonomous Region of Bougainville, Eastern Highlands Province, West New Britain Province, East Sepik Province, Western Highlands Province and Milne Bay Province.

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 there was no counterpart funding from the Government of PNG. The project is funded by the following development partners and GoPNG with the project as per the Loan Agreement signed between the parties which Australian Govt (US\$20 million), ADB (US\$20 million), OPEC (US\$9 million) while GoPNG committed to contribute US\$10 million as counterpart funding and this additional investment of US\$9.3 million by GoPNG will enable construction of 32 new CHPs committed to Provincial Governments, Local Members/Local Communities.

Components:

1. Support to National Policies and Standards
2. Sustainable Partnerships with Non-State Actors
3. Strengthening of Human Resource for Health Sector
4. Health Promotion and awareness and capacity development in local communities
5. Project Management, Monitoring and Evaluation
6. Upgrading of Community Health Facilities for the pilot sites which are:
 - 6.1 Bulolo and Menyama - Bulolo District, Morobe Province
 - 6.2 Ambum and Laiagam - Laiagam District, Enga Province
 - 6.3 Central Region and Southern Region of AROB
 - 6.4 Kainantu and Okapa Districts - Eastern Highlands Province
 - 6.5 Talasea and Kandrian - West New Britain Province
 - 6.6 Wewak, East Sepik Province

Location:

The project will be implemented in the eight (8) pilot provinces including; Sana and Kanimareta in Western Highlands, Laiagam and Ambum in Enga, Turubu and Boiken in East Sepik, Bulolo and Menyama in Morobe, Talasea and Kandrian in West New Britain, Okapa and Kainantu in Eastern Highlands, Gurney and Kaduwaga in Milne Bay and Central and Southern Region 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 Administrations through their 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	6,098.2	17,732.0	52,470.0	52,470.0	0.0	0.0	0.0	
	Sub-Total	6,098.2	17,732.0	52,470.0	52,470.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		6,400.0	1,000.0	1,000.0	0.0	0.0	0.0	
	Sub-Total		6,400.0	1,000.0	1,000.0	0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	6,098.2	24,132.0	53,470.0	53,470.0	0.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6,098.2	24,132.0	53,470.0	53,470.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	6,098.2	17,732.0	49,470.0	49,470.0	0.0	0.0	0.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input		6,400.0	4,000.0	4,000.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	6,098.2	24,132.0	53,470.0	53,470.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,098.2	24,132.0	53,470.0	53,470.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21372	Rural Primary Health Service Delivery Project	6,098.2	24,132.0	53,470.0	83,700.2

PIP Number: 03539

Project Name: Medical Equipment Replacement for Districts & Rural Health C

Executing Agency: 240 - Department of Health

Objectives:

The objective of this project is to replace all the aging medical equipments with new and modern equipments for all the hospitals, district hospitals and health centres. This will be done through procurement of medical equipments from abroad.

Status:

A total of K20million was appropriated in 2012 and 2013 Development Budget. The funds were used to procure medical equipments such as x-ray units, x-ray film processor, Anesthetic machine, ventilator/respirator, and ultra sound scanners. These equipments has been transported to the hospital and installed and commissioned.

Components:

The components includes

1. Procurements of medical equipments
2. Maintenance to medical equipments in hospitals.

Location:

The project is located nation wide.

Justification:

Most of the Medical Equipments currently in hospitals, district hospitals and health centres has aged and are not functioning as it should and many has broken down and cannot be fix, so as a result the hospital cannot be able to treat patient with proper treatment and that can result with patient staying longer in hospital or worse the patient dies due to poor diagnosis and treatment.

Capacity:

The National Department of Health has the capacity to implement this project.

Beneficiaries:

The beneficiaries of this project will be people of Papua New Guinea.

Sustainability:

The project will be sustained through their annual recurrent budget.

03539 Medical Equipment Replacement for Districts & Rural Health C**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0				
	Sub-Total			500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,500.0	1,500.0				
	Sub-Total			1,500.0	1,500.0				
A	TOTAL DIRECT PROJECT COST			2,000.0	2,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	TOTAL DIRECT FINANCING			2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,000.0	2,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21375	Medical Equipment Replacement for Districts & Rural Health C	0.0	0.0	2,000.0	2,000.0

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 Community Health Posts in
 - Sandaun (Reineker) K200,000.00
 - ESP (Bungain-Turubu) K200,000.00
 - Madang(Siar) K200,000.00
 - Morobe (Hekwango) K200,000.00
 - WHP (Kawi) K200,000.00
 - Jiwaka (Elwan) K200,000.00
 - Hela (Magara Koroba) K200,000.00
 - Central Province (Tubuserea) K200,000.00
 - Western (Iowara) K200,000.00
 - ENBP(Kembubu) K200,000.00

Location:

The location of the projects are in Reineker (Sandaun), Siar (Madang), Hekwango (Morobe), Kawi (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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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								
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
		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 and the program or activities will continue to 2016.

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
4. Support distribution of essential drugs and medical supplies
5. Rehabilitation of health facilities
6. Refurbishment of four midwifery schools
7. Procurement and distribution of emergency obstetric care equipment

Location:

The program will be located at the Department of National Health and will be implemented in 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	27,215.5	27,437.0	60,430.0	30,430.0	30,000.0	0.0	0.0	
	Sub-Total	27,215.5	27,437.0	60,430.0	30,430.0	30,000.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	27,215.5	27,437.0	60,430.0	30,430.0	30,000.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	27,215.5	27,437.0	60,430.0	30,430.0	30,000.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	27,215.5	27,437.0	60,430.0	30,430.0	30,000.0	0.0	0.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	27,215.5	27,437.0	60,430.0	30,430.0	30,000.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	27,215.5	27,437.0	60,430.0	30,430.0	30,000.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21530	PNG Health & HIV Financing Programme	27,215.5	27,437.0	30,430.0	85,082.5

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		11,777.6	0.0		0.0	0.0	0.0	
	Sub-Total		11,777.6	0.0		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		11,777.6	0.0		0.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			11,777.6	0.0		0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		11,777.6	0.0		0.0	0.0	0.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		11,777.6	0.0		0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		11,777.6	0.0		0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21532	PNG Health Partnership Support	0.0	11,777.6	0.0	11,777.6

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	139.6	826.0	0.0		0.0	0.0	0.0	
	Sub-Total	139.6	826.0	0.0		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	139.6	826.0	0.0		0.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		139.6	826.0	0.0		0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	139.6	826.0	0.0		0.0	0.0	0.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	139.6	826.0	0.0		0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	139.6	826.0	0.0		0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21738	Pacific Programme to Eliminate Lymphatic Filariasis (PacELF)	139.6	826.0	0.0	965.6

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		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,317.7	2,000.0	2,000.0	0.0	0.0	0.0	
	Sub-Total		5,317.7	2,000.0	2,000.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		5,317.7	2,000.0	2,000.0	0.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5,317.7	2,000.0	2,000.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		5,317.7	0.0		0.0	0.0	0.0	
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	TOTAL DIRECT FINANCING		5,317.7	2,000.0	2,000.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,317.7	2,000.0	2,000.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total
Code	Description	Actual	Budget		Project
22618	Young Child Survival and Development	0.0	5,317.7	2,000.0	7,317.7

PIP Number: 04854

Project Name: Strengthening HIV/AIDS Services

Executing Agency: 240 - Department of Health

Objectives:

To improve health and HIV/AIDS in the country by strengthening HIV/AIDS Service programs in terms of capacity building and coordinating role among the relevant stakeholders and organisations.

Status:

This is a new program and the implementation of the programs will commence in 2016.

Components:

1. Establish Networks with relevant stakeholders and organisation to carry out the programs
2. Conduct out capacity building and training in the selected provinces and locations
3. Carry out advocacy and health education programs

Location:

The program will be implemented in the selected Provinces.

Justification:

USAID is providing technical expertise and support to the Health Department and National Aids Council Secretariat to implement its plans and programs that is in line with the National Health Plan and National Strategic Plan and Medium Term Development Plan to implement plans to improve HIV/AIDS and health status in the country.

Capacity:

The development partner and relevant agencies including National Department of Health and National Aids Council Secretariat, Faith Based Organisations and Civil Society Organisations have the management capacity and knowledge to implement the programs.

Beneficiaries:

The people in the selected provinces and general population will benefit by improving their healthy lifestyle and at the same time control their behaviour and also improve their living standard.

Sustainability:

The National Department of Health and National Aids Council Secretariat will sustain this program through its recurrent budget.

04854 Strengthening HIV/AIDS Services**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			16,510.0	8,510.0	8,000.0			
	Sub-Total			16,510.0	8,510.0	8,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			16,510.0	8,510.0	8,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				16,510.0	8,510.0	8,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			8,510.0	8,510.0				
	b) Self Generating Revenue								
	a) Government Input			8,000.0		8,000.0			
	TOTAL DIRECT FINANCING			16,510.0	8,510.0	8,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			16,510.0	8,510.0	8,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22800	Strengthening HIV/AIDS Services	0.0	0.0	8,510.0	8,510.0

241 - Hospital Management Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
03254	Kerema Hospital Redevelopment	4.0	2.0	2.0	0.0	0.0	
Total Capacity Building		4.0	2.0	2.0	0.0	0.0	
Capital Investment							
03227	New Nonga Hospital Development	0.0		0.0	0.0	0.0	
03228	Popondetta Hospital Redevelopment	10.0	5.0	5.0	0.0	0.0	
03230	Angau Memorial Hospital Redevelopment	60.3	40.3	10.0	10.0	0.0	
03231	Kavieng Hospital Rehabilitation	5.0	2.0	3.0	0.0	0.0	
03344	Mt. Hagen Hospital Rehabilitation	10.0	5.0	5.0	0.0	0.0	
03966	Port Moresby General Hospital	30.0	20.0	10.0	0.0	0.0	
04040	New Central Provincial Hospital Development	20.0	20.0	0.0	0.0	0.0	
04119	Goroka Hospital Rehabilitation	13.0	8.0	5.0	0.0	0.0	
04229	Lorengau Hospital Rehabilitation	6.0	3.0	3.0	0.0	0.0	
04239	Kimbe Hospital Rehabilitation	4.0	2.0	2.0	0.0	0.0	
04873	PSIP - Provincial Hospitals Infrastructure	225.0	225.0				
Total Capital Investment		383.3	330.3	43.0	10.0	0.0	
Grand Total		387.3	332.3	45.0	10.0	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 where the people will not travel far to seek such specialist medical treatment.

Status:

The new site for the hospital has been 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. In 2016 project will kick start with feasibility study and development of master plan for the new hospital.

Components:

The components includes

1. Conduct feasibility study, project design and master planning
2. Administrative and consultancy services and project tendering work for relocation of the hospital.

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 management capacity to manage and implement the project on time.

Beneficiaries:

The people of East New Britain Province and the other Island Provinces will benefit from better health services from this hospital.

Sustainability:

The Department of Health and Hospital Management with assistance from the Provincial Administration will sustain the project activities through its respective recurrent budget.

03227 New Nonga Hospital Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	4,000.0	0.0		0.0	0.0	0.0	
	Sub-Total	2,000.0	4,000.0	0.0		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	18,000.0	1,000.0	0.0		0.0	0.0	0.0	
	Sub-Total	18,000.0	1,000.0	0.0		0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	20,000.0	5,000.0	0.0		0.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	20,000.0	5,000.0	0.0		0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	20,000.0	5,000.0	0.0		0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	20,000.0	5,000.0	0.0		0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	20,000.0	5,000.0	0.0		0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21237	New Nonga Hospital Development	20,000.0	5,000.0	0.0	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. Construction of the operating theater costs K13.0 million and contract work has been awarded to Parvilon Construction company. In 2015 K5.0 million was allocated for the completion of the operating theater building and procurement of operating theater equipment before commissioning of the operating theater which is anticipated to take place in December 2015.

Components:

The components of the project include:

1. Construction of new 6x H65 type staff houses and housing for the hospital staff
2. Procurement of Operating Theatre Equipments and accessories.
3. Renovation of existing wards and kitchen

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	400.0	2,000.0	1,100.0	600.0	500.0	0.0	0.0	
	Sub-Total	400.0	2,000.0	1,100.0	600.0	500.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	8,600.0	3,000.0	8,900.0	4,400.0	4,500.0	0.0	0.0	
	Sub-Total	8,600.0	3,000.0	8,900.0	4,400.0	4,500.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	9,000.0	5,000.0	10,000.0	5,000.0	5,000.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	9,000.0	5,000.0	10,000.0	5,000.0	5,000.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,000.0	5,000.0	10,000.0	5,000.0	5,000.0	0.0	0.0	
	TOTAL DIRECT FINANCING	9,000.0	5,000.0	10,000.0	5,000.0	5,000.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,000.0	5,000.0	10,000.0	5,000.0	5,000.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21236	Popondetta Hospital Redevelopment	9,000.0	5,000.0	5,000.0	19,000.0

PIP Number: 03230

Project Name: Angau Memorial Hospital Redevelopment

Executing Agency: 241 - Hospital Management Services

Objectives:

To rebuild the Angau Hospital to provide improved, better, affordable and accessible curative health services to the people of Morobe Province through effective utilisation of available resources and effectively responding to the changes within the country's health systems.

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 agreed to do the Master Planning for the hospital. This agreement was done in 2013 and their funding towards the reconstruction is \$207 million over 4 years. The Health Service Plan has been completed and under independent review. In 2015 K10million has been appropriated and K5.5 million has been warranted to date for hospital infrastructure work.

Components:

The component includes

1. Construction of a new kitchen building
2. Construction of wards and facilities
3. Upgrading and renovation of hospital buildings
4. Renovation of staff housing
3. Construction of staff 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 with modern facilities which it will provide quality health service that is accessible and affordable by the people of MorobeProvince.

Capacity:

The National Department of Health and Hospital Management have the management capacity and expertise to manage the hospital infrastructure work.

Beneficiaries:

The people of Morobe Province will be the beneficiaries of this project.

Sustainability:

The National Department of Health and Hospital Management will sustain the project through its recurrent budget to meet the maintenance and operational cost.

03230 Angau Memorial Hospital Redevelopment**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	3,000.0	1,000.0	1,000.0	1,000.0	0.0	
	Sub-Total		1,000.0	3,000.0	1,000.0	1,000.0	1,000.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		116,673.8	57,280.0	39,280.0	9,000.0	9,000.0	0.0	
	Sub-Total		116,673.8	57,280.0	39,280.0	9,000.0	9,000.0	0.0	
A	TOTAL DIRECT PROJECT COST		117,673.8	60,280.0	40,280.0	10,000.0	10,000.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			117,673.8	60,280.0	40,280.0	10,000.0	10,000.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		107,673.8	30,280.0	30,280.0	0.0	0.0	0.0	
	b) Self Generating Revenue								
	a) Government Input		10,000.0	30,000.0	10,000.0	10,000.0	10,000.0	0.0	
	TOTAL DIRECT FINANCING		117,673.8	60,280.0	40,280.0	10,000.0	10,000.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		117,673.8	60,280.0	40,280.0	10,000.0	10,000.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21239	Angau Memorial Hospital Redevelopment	0.0	117,673.8	40,280.0	157,953.8

PIP Number: 03231

Project Name: Kavieng Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and redevelop Kavieng hospital in order to provide improved, better, affordable and accessible curative health services to the people of New Ireland Province through improved health facilities and infrastructure.

Status:

The operating theater costed about K7.4 million and PNG Construction Ltd was awarded the contract to construct the operating theater. The construction work for the operating theater started in October 2013 and it is about 95% completed which is expected to be completed by November 2015, with the installation of medical equipment to follow.

Components:

The components includes:

1. Undertake master planning for the hospital
2. Completion of Paediatric Ward
2. Construction of 4x H90 type staff houses.
3. Procurement of operating equipment, machines and operating theater table and facilities

Location:

The project is located within the Kavieng Hospital premises in New Ireland Province.

Justification:

The hospital do not have a paediatric ward. Current in the general ward, eightbed 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.

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.

Therefore, the construction of staff houses will address the accommodation problem and it will also boost the morale of the doctors and medical staff which will improve their work performance to deliver quality health services to the people of New Ireland Province.

Capacity:

National Department of Health and hospital management and Project Management Team have the management and technical capacity to manage and implement the projects on time.

Beneficiaries:

The beneficiaries of these projects will be the children who will have access to improved paediatric health facility for improved health services and the people of New Ireland Province benefit through effective and better health care services.

Sustainability:

The projects will be sustained through the New Ireland Provincial Government and hospital's annual operational budget.

03231 Kavieng Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	1,000.0	500.0	500.0	0.0	0.0	
	Sub-Total		500.0	1,000.0	500.0	500.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,500.0	4,000.0	1,500.0	2,500.0	0.0	0.0	
	Sub-Total		2,500.0	4,000.0	1,500.0	2,500.0	0.0	0.0	
A	TOTAL DIRECT PROJECT COST		3,000.0	5,000.0	2,000.0	3,000.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,000.0	5,000.0	2,000.0	3,000.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	5,000.0	2,000.0	3,000.0	0.0	0.0	
	TOTAL DIRECT FINANCING		3,000.0	5,000.0	2,000.0	3,000.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	5,000.0	2,000.0	3,000.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21240	Kavieng Hospital Rehabilitation	0.0	3,000.0	2,000.0	5,000.0

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:

Following are some of the achievements made so far as a result of the funding appropriated in 2012, 2013 and 2014.

1. Consultancy service for master planning, schematic design, detail design, documentation and costing for the whole redevelopment program was awarded to Laki Manoka Architects as per CSTB Contract at the cost of K7.5million.
2. A nurses 30x rooms accommodation building was completed in 2013 and it is now occupied by the nurses.
3. Tendering and contract awarding was done by NDOH and CSTB for the sewer treatment plant, kitchen, mess and staff houses has been completed and awarded to Pacific Rim House Built Construction Company. However, the Hospital Board rejected the contract based on the hospital's current experience with the contractor. Hence, the construction of 2x Executive Duplex for the Specialist and upgrading of the hospital kitchen and mess has been awarded to the Pacific Rim Construction through the Provincial Tenders Board.
4. Construction of the hospital emergency, outpatient department building and office complex was awarded to Rojo Builders which work is in progress and near completion. The construction of six staff houses (design in Lagatoi shape) is also in progress and near completion.

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 sewer treatment plant and water treatment supply
6. Complete the current scope of works on the kitchen, mess and staff houses.

Location:

Kerema, Gulf Province.

Justification:

Kerema General Hospital Redevelopment project aims to rehabilitate the deteriorated infrastructure and redevelop and expand its facilities to improve the standard of health services and system in order to provide the necessary quality health care services to the people of Gulf Province.

Capacity:

The National Department of Health in collaboration with the Kerema Hospital Board and Management have the management and financial capacity to oversee the implementation of the project while the Department of Works and the Contractors 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 which is accessible and affordable for the people of Gulf Province.

Sustainability:

The Department of Health, Hospital Management, Board and Gulf Provincial 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 in future.

03254 Kerema Hospital Redevelopment**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	200.0	500.0	1,000.0	500.0	500.0	0.0	0.0	
	Sub-Total	200.0	500.0	1,000.0	500.0	500.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	7,800.0	3,500.0	3,000.0	1,500.0	1,500.0	0.0	0.0	
	Sub-Total	7,800.0	3,500.0	3,000.0	1,500.0	1,500.0	0.0	0.0	
B	TOTAL DIRECT PROJECT COST	8,000.0	4,000.0	4,000.0	2,000.0	2,000.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	8,000.0	4,000.0	4,000.0	2,000.0	2,000.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8,000.0	4,000.0	4,000.0	2,000.0	2,000.0	0.0	0.0	
	TOTAL DIRECT FINANCING	8,000.0	4,000.0	4,000.0	2,000.0	2,000.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	8,000.0	4,000.0	4,000.0	2,000.0	2,000.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20477	Kerema Hospital Redevelopment	8,000.0	4,000.0	2,000.0	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 in 2011 it was appropriated K10 million. Funding in 2007 and 2011 have been used to implement the following projects:

- a). Construction of the 2nd Stage of new hospital facilities, maintenance of staff houses, plumbing, maintenance of hospital building, construction of internal perimeter fencing, 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, maintenance of biomedical engineering facilities. The hospital will increase the bed capacity to 314 beds to meet the increasing population of the province.
- b). K5.0 million was appropriated in 2013 and it was expended for procurement of medical equipment and renovation of hospital facilities.
- c). In 2014 K20.0 million was appropriated and in 2015 K10 million has been appropriated which K2.0 million has been warranted during third quarter. However, reports are yet to be furnished on the funding received in 2014 and 2015.

Components:

The project components are:

- 1. Feasibility studies and project tendering for the new scope of works
- 2. Construction of Specialist Surgical Ward and Operating Theater and hospital wards, beds and facilities.

Location:

Mt Hagen, Western Highlands Province.

Justification:

Mt. Hagen General Hospital is a major hospital and it will be a Referral Hospital for the Highlands Region which is the most central of all highlands provinces. The population in the province is increasing rapidly and the hospital need to expand its facilities to meet the health challenges and to provide quality, accessible and affordable health services to the people of Western Highlands Province and the rest of the Highlands Provinces.

Capacity:

The National Department of Health in collaboration with the Provincial Hospital Board and Management will oversee while the Department of Works will provide technical expertise to implement the project.

Beneficiaries:

The people of Mt Hagen and rest of the Highlands region will benefit by having a specialist regional referral hospital facilities that will ensure better health care service delivery for the people.

Sustainability:

The Department of Health and Provincial Hospital Administration will take on the recurrent activities through their recurrent budget. Funding from Provincial Support Improvement Programme and District Support Improvement Programme will also assist to sustain the project.

03344 Mt. Hagen Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	16,000.0	1,000.0	1,700.0	700.0	1,000.0	0.0	0.0	
	Sub-Total	16,000.0	1,000.0	1,700.0	700.0	1,000.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	18,000.0	9,000.0	8,300.0	4,300.0	4,000.0	0.0	0.0	
	Sub-Total	18,000.0	9,000.0	8,300.0	4,300.0	4,000.0	0.0	0.0	
A	TOTAL DIRECT PROJECT COST	34,000.0	10,000.0	10,000.0	5,000.0	5,000.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	34,000.0	10,000.0	10,000.0	5,000.0	5,000.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	34,000.0	10,000.0	10,000.0	5,000.0	5,000.0	0.0	0.0	
	TOTAL DIRECT FINANCING	34,000.0	10,000.0	10,000.0	5,000.0	5,000.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	34,000.0	10,000.0	10,000.0	5,000.0	5,000.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21248	Mt. Hagen Hospital Rehabilitation	34,000.0	10,000.0	5,000.0	49,000.0

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 budget, K50 million was appropriated. The funds were used to do major refurbishment and maintenance to all the wards, Administration building, nurse's accommodation, patient's toilet and showers in the wards, incinerator shed, laundry building, doctor's accommodation. Upgraded the 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. Current refurbishment works ongoing for:

- a). Upgrading of Wards 4C, 4D, 4A, 4B for K7,048,772.65 by Zone (PNG) Ltd
- b). Wards 2 & 3 levels 1 & 2 and ground level for K3,768,837.90 by ZONE (PNG) Ltd
- c). Ditto Ward for K2,413,922.40 by ZONE (PNG) Ltd
- d). Laloki nurse training college and staff houses for K5,540,971.00 by Digara Contractors
- e). Service Maintenance to Morgue reefer freezers containers, electrical upgrade (power lights ceiling fan, smoke detectors, firehydrant & system & air condition) for wards and administration office, maintenance upgrade to MSB panel board by the laundry room, cable and main switch board upgrade by ELTECH Engineering Services for K2,435,603.20.

Components:

- 1. Construction of 2 storey building for the mother 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0	2,000.0	1,000.0	1,000.0	0.0	0.0	
	Sub-Total	1,000.0	1,000.0	2,000.0	1,000.0	1,000.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	57,000.0	9,000.0	28,000.0	19,000.0	9,000.0	0.0	0.0	
	Sub-Total	57,000.0	9,000.0	28,000.0	19,000.0	9,000.0	0.0	0.0	
B	TOTAL DIRECT PROJECT COST	58,000.0	10,000.0	30,000.0	20,000.0	10,000.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	58,000.0	10,000.0	30,000.0	20,000.0	10,000.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	58,000.0	10,000.0	30,000.0	20,000.0	10,000.0	0.0	0.0	
	TOTAL DIRECT FINANCING	58,000.0	10,000.0	30,000.0	20,000.0	10,000.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	58,000.0	10,000.0	30,000.0	20,000.0	10,000.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21747	Port Moresby General Hospital Rehabilitation	58,000.0	10,000.0	20,000.0	88,000.0

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 starts.

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
3. 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,000.0	1,000.0	1,000.0	0.0	0.0	0.0	
	Sub-Total		4,000.0	1,000.0	1,000.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,000.0	19,000.0	19,000.0	0.0	0.0	0.0	
	Sub-Total		1,000.0	19,000.0	19,000.0	0.0	0.0	0.0	
B	TOTAL DIRECT PROJECT COST		5,000.0	20,000.0	20,000.0	0.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	20,000.0	20,000.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	20,000.0	20,000.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING		5,000.0	20,000.0	20,000.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	20,000.0	20,000.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21971	New Central Provincial Hospital Development	0.0	5,000.0	20,000.0	25,000.0

PIP Number: 04119

Project Name: Goroka Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop Goroka Provincial Hospital with improved, better, affordable and accessible curative health services to the people of Eastern Highlands Province through efficient utilization of available resources and effectively responding to the changes within the country's health systems.

Status:

In 2014 K10million was appropriated under the Provincial Government. K5 million has been transferred into the Eastern Highlands Provincial Health Authority Project Trust Account in August 2015 while the remaining amount will be transferred in due course. About 50% of this funds have been used for projects including; water supply and sanitary, major refurbishment to hospital building, power supply, surgical equipment and ward 2 and 3 ablution block. The usage of the remaining fund K5million has been earmarked for upgrading of facilities, purchase of new stand by genset, medical equipment and instruments, general wards renovation and refurbishment. K5million was allocated in 2015 which K3.5million has been warranted. These funds have been earmarked for renovation of the hospital, construction of accommodation for nursing and technical staff. Master Plan for the hospital is under way and DFAT funded on the development of the Master Plan

Components:

The components include

1. Feasibility study and project preparation for the hospital infrastructure work in 2016
2. Renovation of existing facilities, hospital wards, doctor's houses (5xL40 type houses), upgrading of and maintenance of staff accommodation.

Location:

The project is located in the hospital premises in Goroka town, Eastern Highlands Province.

Justification:

The hospital needs 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 health services to the people.

Capacity:

The National Department of Health and the hospital management have the management and technical expertise capacity to implement number of hospital projects according to its standards and requirements.

Beneficiaries:

The beneficiaries of these projects will be the people of Eastern Highlands Province.

Sustainability:

The project will be sustained through the National Department of Health and Hospital's operational budget when there is need for maintenance and rehabilitation.

04119 Goroka Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0		500.0			
	Sub-Total			500.0		500.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,000.0	5,000.0	12,510.0	8,010.0	4,500.0	0.0	0.0	
	Sub-Total	5,000.0	5,000.0	12,510.0	8,010.0	4,500.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	5,000.0	5,000.0	13,010.0	8,010.0	5,000.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,000.0	5,000.0	13,010.0	8,010.0	5,000.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			8,010.0	8,010.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	5,000.0	5,000.0		5,000.0	0.0	0.0	
	TOTAL DIRECT FINANCING	5,000.0	5,000.0	13,010.0	8,010.0	5,000.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	5,000.0	13,010.0	8,010.0	5,000.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22019	Goroka Hospital Rehabilitation	5,000.0	5,000.0	8,010.0	18,010.0

PIP Number: 04229

Project Name: Lorengau Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and upgrade Lorengau hospital into a Provincial Hospital to provide improved, better, affordable and accessible curative health services to the people of Manus Province through efficient utilization of available resources and effectively responding to the changes within the country's health systems.

Status:

The hospital was allocated K1.5million from the K20million appropriated in 2013 Development Budget under the Provincial Hospital Rehabilitation Program. K5million appropriated in 2014 has been expended for rehabilitation of the health facilities and psychiatric ward. K5million appropriated in 2015 has been earmarked for rehabilitation of wards and staff houses.

Components:

1. Rehabilitation and Maintenance to hospital facilities.
2. Construction of TB ward and completion of uncompleted scope of works.
3. Upgrading of hospital wards and staff houses

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 National Department of Health, Health Management and the Provincial Hospital Administration and the renowned contractor have the management and expertise to manage the project.

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 projects through their annual recurrent budget.

04229 Lorengau Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	1,000.0	500.0	500.0	0.0	0.0	
	Sub-Total		1,000.0	1,000.0	500.0	500.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	8,000.0	4,000.0	5,000.0	2,500.0	2,500.0	0.0	0.0	
	Sub-Total	8,000.0	4,000.0	5,000.0	2,500.0	2,500.0	0.0	0.0	
A	TOTAL DIRECT PROJECT COST	8,000.0	5,000.0	6,000.0	3,000.0	3,000.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		8,000.0	5,000.0	6,000.0	3,000.0	3,000.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8,000.0	5,000.0	6,000.0	3,000.0	3,000.0	0.0	0.0	
	TOTAL DIRECT FINANCING	8,000.0	5,000.0	6,000.0	3,000.0	3,000.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	8,000.0	5,000.0	6,000.0	3,000.0	3,000.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22176	Lorengau Hospital Rehabilitation	8,000.0	5,000.0	3,000.0	16,000.0

242 - Department of Community Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
02753	PNG Church Partnership Programme	101.0	20.2	20.2	20.2	20.2	20.2
03125	Gender Equality/Gender Based Violence (AUSAID)	121.1	24.2	24.2	24.2	24.2	24.2
03551	Gender Equality and Women's Empowerment	8.4	1.7	1.7	1.7	1.7	1.7
04041	Social Protection Program	10.0	2.0	2.0	2.0	2.0	2.0
Total Capacity Building		240.4	48.1	48.1	48.1	48.1	48.1
Grand Total		240.4	48.1	48.1	48.1	48.1	48.1

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 begun 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 student 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 of the provinces.
4. The churches have benefited with institutional capacity in the area of management, governance, health and education service delivery.

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	22,222.6	21,977.9	100,950.0	20,190.0	20,190.0	20,190.0	20,190.0	20,190.0
	Sub-Total	22,222.6	21,977.9	100,950.0	20,190.0	20,190.0	20,190.0	20,190.0	20,190.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	22,222.6	21,977.9	100,950.0	20,190.0	20,190.0	20,190.0	20,190.0	20,190.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	22,222.6	21,977.9	100,950.0	20,190.0	20,190.0	20,190.0	20,190.0	20,190.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	22,222.6	21,977.9	100,950.0	20,190.0	20,190.0	20,190.0	20,190.0	20,190.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	22,222.6	21,977.9	100,950.0	20,190.0	20,190.0	20,190.0	20,190.0	20,190.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	22,222.6	21,977.9	100,950.0	20,190.0	20,190.0	20,190.0	20,190.0	20,190.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20796	PNG Church Partnership Programme	22,222.6	21,977.9	20,190.0	64,390.5

PIP Number: 03125

Project Name: Gender Equality/Gender Based Violence (AUSAID)

Executing Agency: 242 - Department of Community Development

Objectives:

To educate the victims of gender base violence including ordinary citizens to have access to protective mechanisms when experiencing gender based violence.

Status:

The program is currently working in partnership with the National Council of Women in revising the NCW Act to make it more reflective of the new developments in both the public and private sectors in the country.

Components:

The components are

- ;1. Education and awareness program
- 2. Capacity building of service providers.
- 3. Revise National Council of Women Act

Location:

The project is coordinated in partnership with the Department of Community Development and DFAT.

Justification:

Violence is a hindrance to the potential of any individual or person's life hence needs to be eliminated. More on victims of such need to have access ti services that will guide and assist in rehabilitating their lives. However, for such, it would need a multi sectoral approach to work together to effectively address this issue of gender violence.

Capacity:

The Department for Community Development in partnership with AusAID will implement the project.

Beneficiaries:

The beneficiaries include women, youths and families in all participating areasnationwide.

Sustainability:

The Department for Community Development will sustain the project activities through its recurrent budget.

03125 Gender Equality/Gender Based Violence (AUSAID)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	11,728.4	30,631.9	121,100.0	24,220.0	24,220.0	24,220.0	24,220.0	24,220.0
	Sub-Total	11,728.4	30,631.9	121,100.0	24,220.0	24,220.0	24,220.0	24,220.0	24,220.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	11,728.4	30,631.9	121,100.0	24,220.0	24,220.0	24,220.0	24,220.0	24,220.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		11,728.4	30,631.9	121,100.0	24,220.0	24,220.0	24,220.0	24,220.0	24,220.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	11,728.4	30,631.9	121,100.0	24,220.0	24,220.0	24,220.0	24,220.0	24,220.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	11,728.4	30,631.9	121,100.0	24,220.0	24,220.0	24,220.0	24,220.0	24,220.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	11,728.4	30,631.9	121,100.0	24,220.0	24,220.0	24,220.0	24,220.0	24,220.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21093	Gender Equality/Gender Based Violence (AUSAID)	11,728.4	30,631.9	24,220.0	66,580.3

PIP Number: 03551

Project Name: Gender Equality and Women's Empowerment

Executing Agency: 242 - Department of Community Development

Objectives:

To support GoPNG to effectively fulfil commitments to gender equality and women's empowerment through strengthening the capacity of the people, key institutions, organisations and communities.

Status:

The project has assisted in the formulation of the National Strategy to Prevent and Respond to Gender Based Violence 2015 - 2050, creation of Safer Markets for women and the public and Enhancement of medical and support services for survivors of Gender Based Violence and Family Sexual Violence.

Components:

The three components are:

1. Gender-Responsive Policies - (This component mainly supports access to justice through gender-responsive laws and policies to promote human rights)
2. Economic and Financial Empowerment - (This component is focused on empowering women to participate economically in the dev't of PNG)
3. Assisting Victims of Violence - (This component focuses on development and establishment of hospital-based Family Support Centres (FSCs) to help victims of violence)

Location:

The project is coordinated in Port Moresby and will be implemented throughout the country.

Justification:

Violence is a hindrance to the potential of any woman's life hence needs to be eliminated. More on victims of such need to have access to services that will guide and assist in rehabilitating their lives. However, for such, it would need a multi-sectoral approach to work together to effectively address this issue of gender violence. This programme is critical because empowering women and girls while addressing gender inequalities are the key to address social issues.

Capacity:

The project is implemented by the United Nations Office (country based) in partnership with Department of Community Development and other stakeholders.

Beneficiaries:

The beneficiaries include women, youths and families, the GoPNG and the people of PNG.

Sustainability:

The project activities will be supported by the participating agencies through their recurrent budget as part of their on going programs while UN grant will remain financial source of this programme under the UNDAF 2012-2015 with possible extension into the future.

03551 Gender Equality and Women's Empowerment**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	7,358.3		8,350.0	1,670.0	1,670.0	1,670.0	1,670.0	1,670.0
	Sub-Total	7,358.3		8,350.0	1,670.0	1,670.0	1,670.0	1,670.0	1,670.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	7,358.3		8,350.0	1,670.0	1,670.0	1,670.0	1,670.0	1,670.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		7,358.3		8,350.0	1,670.0	1,670.0	1,670.0	1,670.0	1,670.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	7,358.3		8,350.0	1,670.0	1,670.0	1,670.0	1,670.0	1,670.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	7,358.3		8,350.0	1,670.0	1,670.0	1,670.0	1,670.0	1,670.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	7,358.3		8,350.0	1,670.0	1,670.0	1,670.0	1,670.0	1,670.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21377	Gender Equality and Women's Empowerment	7,358.3	0.0	1,670.0	9,028.3

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 village life style 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 Papua New Guinea.

Status:

This is an ongoing program which commenced in 2014.

In 2015 Budget K5 million was appropriated which K4.4 million has been warranted and K2.2m has been expended on the program activities.

1. Project office has been established
2. Secretariat and Technical Working Group established
3. Concept note on Social Protection and Pension Program has been completed
4. Terms of Reference (TOR) is developed and external consultant has been engaged through UNICEF to provide Technical advise
5. Policy document is completed and printed for National Executive Council (NEC) submission.

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-economic support programs and district focal point support programs .
4. Protection and promotion 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
6. Training to Department for Community Development and Religion (DFCDR) Non State Organisation (NSO) and Department of National Planning & Monitoring (DNPM) to measure and monitor reports on Social Protection.
7. Engagement of Consultants

Location:

The project is coordinated in Port Moresby and will be implemented nationwide

Justification:

People over the years have continued to experience low quality of life 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,492.3	5,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total	2,492.3	5,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,492.3	5,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,492.3	5,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,492.3	5,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING	2,492.3	5,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,492.3	5,000.0	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21972	Social Protection Program	2,492.3	5,000.0	2,000.0	9,492.3

245 - Conservation and Environment Protection Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
02970	Protected Areas	2.4	2.4	0.0	0.0	0.0	
03136	Kokoda Track Initiative	6.3	6.3	0.0	0.0	0.0	
Total Capacity Building		8.7	8.7	0.0	0.0	0.0	
Capital Investment							
03307	Waste Management	2.4	2.4				
03557	Environment, Climate Change & Disaster Risk Management	40.2	40.2				
04775	PNG Marine Program on Coral Reefs, Fisheries & Food Security						
Total Capital Investment		42.6	42.6				
Grand Total		51.3	51.3	0.0	0.0	0.0	

PIP Number: 02970

Project Name: Protected Areas

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

To strengthen the capacity of the government agencies for biodiversity conservation in PNG and to establish mechanisms to sustainably manage protected areas.

Status:

The project is ongoing with assistance from JICA.

Components:

The major components of the project are:

1. Investigate and assess data and information gaps with regard to protected area sites management including the CEPA 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 area 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 460,000km² for biodiversity conservation. Currently 3.4% is covered under protected areas. The aim of the project is to address the impacts caused by logging, mining and other development activities.

Capacity:

The project aims to build and strengthen the capacity of the Conservation & Environment Protection Agency and other relevant agencies that will be involved with managing the protected areas sites.

Beneficiaries:

The project will benefit the Conservation Environment Protection Agency (CEPA) and other agencies involved with managing the protected areas and the people affected by the effects of development activities.

Sustainability:

The protected areas will be maintained by the Conservation Environment Protection Agency (CEPA) 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,065.2	2,370.0	2,370.0	0.0	0.0	0.0	
	Sub-Total		2,065.2	2,370.0	2,370.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			0.0		0.0	0.0	0.0	
	Sub-Total			0.0		0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST		2,065.2	2,370.1	2,370.0	0.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,065.2	2,370.1	2,370.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,065.2	2,370.0	2,370.0				
	b) Self Generating Revenue								
	a) Government Input			0.1		0.0	0.0	0.0	
	TOTAL DIRECT FINANCING		2,065.2	2,370.1	2,370.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,065.2	2,370.1	2,370.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
20799	Protected Areas	0.0	2,065.2	2,370.0	4,435.2

PIP Number: 03136

Project Name: Kokoda Track Initiative

Executing Agency: 245 - Conservation and Environment Protection Authority

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 the provision of vital services to communities along the track.

Status:

The Kokoda Track Initiative continues to provide delivery of services to the people along the Kokoda Track through the Kokoda Development Program (KDP) and the Kokoda Track Authority (KTA), and also provide technical assistance and technical training to the Department of Environment and Conservation (DEC). 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.

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0	8,303.4	3,000.1	3,000.0	0.0	0.0	0.0	
	Sub-Total	3,000.0	8,303.4	3,000.1	3,000.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,900.0	3,330.0	3,330.0	0.0	0.0	0.0	
	Sub-Total		1,900.0	3,330.0	3,330.0	0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	3,000.0	10,203.4	6,330.1	6,330.0	0.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,000.0	10,203.4	6,330.1	6,330.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		7,203.4	3,330.0	3,330.0	0.0	0.0	0.0	
	b) Self Generating Revenue								
	a) Government Input	3,000.0	3,000.0	3,000.1	3,000.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	3,000.0	10,203.4	6,330.1	6,330.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	10,203.4	6,330.1	6,330.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21098	Kokoda Track Initiative	3,000.0	10,203.4	6,330.0	19,533.4

PIP Number: 03307

Project Name: Waste Management

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

To have a globally competitive mine waste management policy framework that is attractive to mining investment whilst ensuring social, economic and environmental sustainability according to the needs and aspirations of the people of PNG.

Status:

The project is ongoing with CEPA and relevant agencies developing the policy which will be part of the Mining Act regulations.

Components:

1. Mine Waste Database Management System.
2. Development of the Policy with incorporation into the appropriate legislations.

Location:

Nationwide

Justification:

There have been a lot of issues raised in the mining sector associated with environment, socio-economic and cultural impact of the current mine waste management practices permitted in PNG. The project will ensure to mitigate these issues.

Capacity:

CEPA has the capacity with assistance from other relevant agencies and with assistance from JICA, to implement the project.

Beneficiaries:

The beneficiaries are the people of PNG nationwide, and especially those in the mining project footprint.

Sustainability:

The project will be sustained by CEPA.

03307 Waste Management**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,370.0	2,370.0				
	Sub-Total			2,370.0	2,370.0				
	TOTAL DIRECT PROJECT COST			2,370.0	2,370.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,370.0	2,370.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			2,370.0	2,370.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			2,370.0	2,370.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,370.0	2,370.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21256	Waste Management	0.0	0.0	2,370.0	2,370.0

PIP Number: 03557

Project Name: Environment, Climate Change & Disaster Risk Management

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

The main objective of this program is for communities to comply with national and regulatory frameworks to implement environmentally sustainable livelihood opportunities including community-based eco-tourism, non timber forest products, sustainable agriculture and eco-forestry.

Status:

This program started in 2012 and is implemented in various agencies mainly DEC (now known as CEPA), Office of Climate Change and Development (OCCD), National Disaster Centre, Forestry and Agriculture.

Components:

The major components are:

1. Assist with developing climate change policy and coordinate activities to address initiatives on climate change.
2. Assist to develop, implement and monitor policies and regulatory framework to promote environmental sustainability.
3. Assist with awareness and mechanisms to apply innovative environmentally sustainable income earning opportunities including community-based eco-tourism, non-timber forest products, sustainable agriculture and eco forestry.

Location:

This project will be implemented in relevant institutions throughout PNG that deal with Climate Change, Environment, and Natural Disasters.

Justification:

Papua New Guinea is currently a signatory to many Multilateral Environmental Agreements (MEAs) in which most have been ratified. A few of them are under UN Conventions. PNG has also adopted the eight (8) MDGs and is responsible to report on the progress of achieving these goals. These cannot be achieved by the PNG Government alone but by cooperation with the international community. Hence, this program is available to assist PNG through the relevant agencies to achieve environmental sustainability, adapt to the adverse impacts of climate change and abate green house gas emissions therefore achieving environmentally sustainable economic growth.

Capacity:

The relevant agencies namely Conservation Environment Protection Agency (CEPA) and the Office of Climate Change & Development (OCCD) have the capacity to implement and coordinate this program. The UN will also assist with institutional and technical capacity building in the relevant agencies to implement this program.

Beneficiaries:

This project will assist the relevant agencies dealing with climate change, and environmental sustainability to implement climate compatible and environmentally sustainable programs throughout the country. It will also benefit local communities in the area of improving their livelihoods through sustainable means and furthermore, increase the communities resilience to climate change impacts.

Sustainability:

The CEPA and OCCD will take on any recurrent costs of this program and to some extent, the provincial governments.

03557 Environment, Climate Change & Disaster Risk Management**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	9,406.4							
	Sub-Total	9,406.4							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			40,190.0	40,190.0				
	Sub-Total			40,190.0	40,190.0				
	TOTAL DIRECT PROJECT COST	9,406.4		40,190.0	40,190.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		9,406.4		40,190.0	40,190.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	9,406.4		40,190.0	40,190.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	9,406.4		40,190.0	40,190.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,406.4		40,190.0	40,190.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21381	Environment, Climate Change & Disaster Risk Management	9,406.4	0.0	40,190.0	49,596.4

247 - Department of Agriculture & Livestock

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
03131	Productive Partnership for Agriculture Development	27.5	27.5	0.0	0.0	0.0	
Total Capacity Building		27.5	27.5	0.0	0.0	0.0	
Grand Total		27.5	27.5	0.0	0.0	0.0	

247 - Department of Agriculture & Livestock

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020	
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers	3.0	2.7	0.0		0.0	0.0	0.0		
	Personal Emoluments	0.3	0.3	0.8	0.8	0.0	0.0	0.0		
	Goods and Other Services	0.2		19.3	19.3	0.0	0.0	0.0		
	Sub-Total	3.5	3.0	20.1	20.1	0.0	0.0	0.0		
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation	8.8	20.0	7.4	7.4	0.0	0.0	0.0		
	Sub-Total	8.8	20.0	7.4	7.4	0.0	0.0	0.0		
	TOTAL DIRECT PROJECT COST	12.3	23.0	27.5	27.5	0.0	0.0	0.0		
	Technical Assistance									
	Project Preparation									
Equipment										
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	12.3	23.0	27.5	27.5	0.0	0.0	0.0		
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans	8.8	20.0	18.1	18.1	0.0	0.0	0.0		
	Grants			7.4	7.4	0.0	0.0	0.0		
	b) Self Generating Revenue									
	a) Government Input	3.5	3.0	2.0	2.0	0.0	0.0	0.0		
	TOTAL DIRECT FINANCING	12.3	23.0	27.5	27.5	0.0	0.0	0.0		
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	12.3	23.0	27.5	27.5	0.0	0.0	0.0	
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: 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:

A number of communications / awareness activities have been conducted. 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. So far:

- 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		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	3,000.0	2,662.8	0.0		0.0	0.0	0.0	
	Personal Emoluments	252.0	337.2	800.0	800.0	0.0	0.0	0.0	
	Goods and Other Services	234.0		19,310.0	19,310.0	0.0	0.0	0.0	
	Sub-Total	3,486.0	3,000.0	20,110.1	20,110.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	8,809.9	19,953.2	7,380.0	7,380.0	0.0	0.0	0.0	
	Sub-Total	8,809.9	19,953.2	7,380.0	7,380.0	0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	12,295.9	22,953.2	27,490.1	27,490.0	0.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	12,295.9	22,953.2	27,490.1	27,490.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	8,795.9	19,953.2	18,110.0	18,110.0	0.0	0.0	0.0	
	Grants			7,380.0	7,380.0	0.0	0.0	0.0	
	b) Self Generating Revenue								
	a) Government Input	3,500.0	3,000.0	2,000.1	2,000.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	12,295.9	22,953.2	27,490.1	27,490.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	12,295.9	22,953.2	27,490.1	27,490.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21101	Productive Partnership for Agriculture Development	12,295.9	22,953.2	27,490.0	62,739.1

254 - Department of Mineral Policy and Geohazards Management

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
03632	Landslides Hazard Mapping - Highlands Highway Project	0.0		0.0	0.0		
Total Capacity Building		0.0		0.0	0.0		
Capital Investment							
02936	Rabaul Volcanological Observatory Relocation Project	3.0	3.0	0.0	0.0		
Total Capital Investment		3.0	3.0	0.0	0.0		
Grand Total		3.0	3.0	0.0	0.0		

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		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.4		0.6	0.6	0.0	0.0		
	Sub-Total	1.4		0.6	0.6	0.0	0.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3.2		2.4	2.4	0.0	0.0		
	Sub-Total	3.2		2.4	2.4	0.0	0.0		
	TOTAL DIRECT PROJECT COST	4.6		3.0	3.0	0.0	0.0		
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4.6		3.0	3.0	0.0	0.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			0.0		0.0	0.0		
	b) Self Generating Revenue								
	a) Government Input	4.6		3.0	3.0	0.0	0.0		
	TOTAL DIRECT FINANCING	4.6		3.0	3.0	0.0	0.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)	4.6		3.0	3.0	0.0	0.0		
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: 02936

Project Name: Rabaul Volcanological Observatory Relocation Project

Executing Agency: 254 - Department of Mineral Policy and Geohazards Management

Objectives:

The objectives of the project are to monitor volcanic activities in the country, conduct research to better understand the behaviour of volcanoes in order to improve eruption forecasting and to conduct volcano disaster mitigation activities such as planned evacuations.

Status:

The project was previously funded in 2009 and 2010, with K3.0 million allocated each year. There was no funding allocated in 2011 - 2015. Land was allocated by the East New Britain Provincial Government for the project.

Components:

The major components include:

1. The construction of the Rabaul Volcanological Observatory; and
2. The construction of 2 x residential units.

Location:

East New Britain Province, Kokopo.

Justification:

The project is of vital importance for disaster management not only in East New Britain but for the country in terms of the monitoring of the volcanic activities and managing the effects of disaster and other associated risks involved.

Capacity:

The Department of Mineral Policy and Geo-Hazard, through the Rabaul Volcanological Observatory has the capacity to implement the project.

Beneficiaries:

The beneficiaries are the people of East New Britain, other provinces experiencing volcanic activities and PNG in terms of the seismic activities.

Sustainability:

The Department of Mineral Policy and Geo-Hazard Management with the RVO will sustain the project's operational costs and personnel re-numerations and will maintain the project in the long term.

02936 Rabaul Volcanological Observatory Relocation Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	199.9		600.0	600.0	0.0	0.0		
	Sub-Total	199.9		600.0	600.0	0.0	0.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,800.0		2,400.0	2,400.0	0.0	0.0		
	Sub-Total	2,800.0		2,400.0	2,400.0	0.0	0.0		
A	TOTAL DIRECT PROJECT COST	2,999.9		3,000.0	3,000.0	0.0	0.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,999.9		3,000.0	3,000.0	0.0	0.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,999.9		3,000.0	3,000.0	0.0	0.0		
	TOTAL DIRECT FINANCING	2,999.9		3,000.0	3,000.0	0.0	0.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,999.9		3,000.0	3,000.0	0.0	0.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20807	Rabaul Volcanological Observatory Relocation	2,999.9	0.0	3,000.0	5,999.9

255 - Department of Petroleum & Energy

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
04878	Additional MOAs	27.7	27.7				
Total Capital Investment		27.7	27.7				
Grand Total		27.7	27.7				

PIP Number: 04878

Project Name: Additional MOAs

Executing Agency: 255 - Department of Petroleum & Energy

Objectives:

The objective of this program is to assist DPE settle all the outstanding MOA commitments in the various Petroleum Development Licence (PDL) areas.

Status:

This is a new project to be rolled out in 2016.

Components:

The project components include various undertakings in the MOAs pertaining to all the PDL areas.

Location:

The project will be housed within DPE but implementation will be rolled in the PDL areas mainly in the Southern Highlands and Hela Provinces respectively.

Justification:

There is a lot of outstanding MOA commitments which have never been funded in the past due to inadequate funding appropriations. Hence, the purpose of the additional MOA funding is to settle all these outstanding MOA commitments.

Capacity:

DPE has the capacity to roll out this program through the support of the Expenditure Implementation Committee (EIC) and other relevant stakeholders such as DNPM and the host provinces.

Beneficiaries:

The project beneficiaries are mainly the Landowners living within the project impact areas. Also the indirect beneficiaries are the Southern Highlands and the Hela Provincial Governments including the National Government.

Sustainability:

This is a one-off assistance provided by the National Government to settle outstanding MOA commitments.

04878 Additional MOAs

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			27,700.0	27,700.0				
	Sub-Total			27,700.0	27,700.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			27,700.0	27,700.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			27,700.0	27,700.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			27,700.0	27,700.0				
	TOTAL DIRECT FINANCING			27,700.0	27,700.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			27,700.0	27,700.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22824	Additional MOAs	0.0	0.0	27,700.0	27,700.0

258 - Department of Information and Communication

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
03268	Rural Communication Project	27.8	12.5	13.1	2.3	0.0	
Total Capacity Building		27.8	12.5	13.1	2.3	0.0	
Grand Total		27.8	12.5	13.1	2.3	0.0	

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 and is 100% complete. Capacity building for Department of communications & Information and NICTA is continuing.

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 Information and Communication Technology 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			0.0		0.0	0.0	0.0	
	Sub-Total			0.0		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,009.1	12,317.8	27,813.0	12,470.0	13,093.0	2,250.0	0.0	
	Sub-Total	4,009.1	12,317.8	27,813.0	12,470.0	13,093.0	2,250.0	0.0	
	TOTAL DIRECT PROJECT COST	4,009.1	12,317.8	27,813.0	12,470.0	13,093.0	2,250.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,009.1	12,317.8	27,813.0	12,470.0	13,093.0	2,250.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	2,509.1	9,317.8	18,770.0	9,470.0	9,050.0	250.0	0.0	
	Grants			0.0		0.0	0.0	0.0	
	b) Self Generating Revenue								
	a) Government Input	1,500.0	3,000.0	9,043.0	3,000.0	4,043.0	2,000.0	0.0	
	TOTAL DIRECT FINANCING	4,009.1	12,317.8	27,813.0	12,470.0	13,093.0	2,250.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,009.1	12,317.8	27,813.0	12,470.0	13,093.0	2,250.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21259	Rural Telecommunication	4,009.1	12,317.8	12,470.0	28,796.9

259 - Department of Transport

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
04673	Capacity Development (JICA)	5.4	1.4	3.0	1.0	0.0	
Total Capacity Building		5.4	1.4	3.0	1.0	0.0	
Capital Investment							
04880	Rural Electrification Program	20.0	20.0				
Total Capital Investment		20.0	20.0				
Grand Total		25.4	21.4	3.0	1.0	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:

The project is in progress commenced implementation in 2015 from GoPNG counterpart of K1 million and JICA grant , expect to complete in 2017 with 50% progress todate.

Components:

Two main components to this project

- ;1. Building of capacity within the Department of Transport through exchange of ideas , knowledge from workshops and training conducted internally and overseas.
- 2. Based on the collection of data in the country develop Policy to strengthen management administration of existing Ports, wharves and jetties including future developments.

Location:

Project will be located within Department of Transport Headquarters in Port Moresby, NCD, with the conduct of awareness and data collection to be carried out nationwide.

Justification:

Currently PNG ports, wharfs, jetties are being managed without any clear port administration guidelines thereby renders the administration of all ports inappropriate. This project intent to develop Ports and administration Policy to bring in line any future administration to come under guided approach and within best practise accepted internationally. Training and workshops are vital component of this project through awareness, identification of gaps and analysis from existing administration against best practises for improvement under the Policy framework.

Capacity:

The Department of Transport together with JICA assistance and expertise will provide the required capacity to assist DoT in terms of capacity building of the department staff.

Beneficiaries:

Apart from the Department of Transport that will directly benefit from this project, other line agencies, PNG Ports, NMSA, Customs with business interest from activities generated from Ports, wharves and jetties , including general public will benefit.

Sustainability:

This project will be sustained through the annual recurrent funding of the Department of Transport .

04673 Capacity Development (JICA)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,065.1	5,420.0	1,420.0	3,000.0	1,000.0	0.0	
	Sub-Total		3,065.1	5,420.0	1,420.0	3,000.0	1,000.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		3,065.1	5,420.0	1,420.0	3,000.0	1,000.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,065.1	5,420.0	1,420.0	3,000.0	1,000.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			0.0		0.0	0.0	0.0	
	Grants		2,065.1	5,420.0	1,420.0	3,000.0	1,000.0		
	b) Self Generating Revenue								
	a) Government Input		1,000.0	0.0		0.0	0.0	0.0	
	TOTAL DIRECT FINANCING		3,065.1	5,420.0	1,420.0	3,000.0	1,000.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,065.1	5,420.0	1,420.0	3,000.0	1,000.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22619	Capacity Development (JCA)	0.0	3,065.1	1,420.0	4,485.1

261 - Department of Commerce & Industry

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
02754	Trade Related Assistance	6.8	6.8				
Total Capacity Building		6.8	6.8				
Capital Investment							
03206	Pacific Marine Industrial Zone	31.9	31.9	0.0	0.0	0.0	
03220	SME Access Risk Financing Facility	3.0	3.0	0.0	0.0	0.0	
04074	Special Economic Zone - Sepik Plains	5.0	5.0				
Total Capital Investment		39.9	39.9	0.0	0.0	0.0	
Grand Total		46.7	46.7	0.0	0.0	0.0	

261 - Department of Commerce & Industry

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments			1.0	1.0	0.0	0.0	0.0	
	Goods and Other Services	10.4	19.5	5.0	5.0	0.0	0.0	0.0	
	Sub-Total	10.4	19.5	6.0	6.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets	25.0							
	Capital Formation	17.5	33.8	40.7	40.7	0.0	0.0	0.0	
	Sub-Total	42.5	33.8	40.7	40.7	0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	52.9	53.3	46.7	46.7	0.0	0.0	0.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	52.9	53.3	46.7	46.7	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	2.1	40.7	29.9	29.9	0.0	0.0	0.0	
	Grants	0.8	9.0	6.3	6.3				
	b) Self Generating Revenue								
	a) Government Input	50.0	3.6	10.5	10.5	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	52.9	53.3	46.7	46.7	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	52.9	53.3	46.7	46.7	0.0	0.0	0.0	
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: 02754

Project Name: Trade Related Assistance

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To contribute through an increase in international trade to PNG and maintain sustainable economic growth and development ultimately leading to poverty alleviation.

Status:

The Financing Agreement of the Project was signed in May 2014. In addition, various preparatory activities were undertaken by Department of Trade, Commerce & Industry and this included the following:

- Confirmation and reaffirmation of (DTCI) to be the mandated agency responsible for the Trade Division and the management of the TRA-Phase 2 project.
- Human Resource Capacity of the Division & Restructure to include extra staffing for Trade Division
- Composition of the Project Steering Committee (PSC)
- National Trade Committee (NTC)
- Trade Commission established under the same NEC Decision 02/2012
- Initial activities of the programme are being implemented as per the Programme Estimate 1 approved for the period of 24th March 2015 to 24th September 2016.

Components:

The components are:

1. The institutional reforms
2. Effectivesupport is provided to the PNG government to achieve its objectives of completing a National Trade Policy,
3. Increased capacity of Trade Facilitation institutions including PNG customs, standardisation bodies, quality and regulatory compliance laboratories to support, facilitate and regulate trade policy implementation and trade activities by investors and traders with a view to increase their competitiveness.

Location:

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

Justification:

In line with the PNG Development Strategic Plan 2010-2030, PNG Government's capacity strengthened to enhance benefits from international trade.

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	768.0	9,623.3	500.0	500.0				
	Sub-Total	768.0	9,623.3	500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			6,310.0	6,310.0				
	Sub-Total			6,310.0	6,310.0				
	TOTAL DIRECT PROJECT COST	768.0	9,623.3	6,810.0	6,810.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		768.0	9,623.3	6,810.0	6,810.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	768.0	9,023.3	6,310.0	6,310.0				
	b) Self Generating Revenue								
	a) Government Input		600.0	500.0	500.0				
	TOTAL DIRECT FINANCING	768.0	9,623.3	6,810.0	6,810.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	768.0	9,623.3	6,810.0	6,810.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20727	Trade Related Assistance	768.0	9,623.3	6,810.0	17,201.3

PIP Number: 03206

Project Name: Pacific Marine Industrial Zone

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

The objective of the projects is to:

1. Maximise value of more than 60% of the global raw tuna resources catch in PNG waters;
2. Promote sustainable economic growth;
3. Create sustainable export base and sustainable foreign exchange earning;
4. Generate steady government revenue flows for consolidation into national budgets;
5. Promote employment and income earning opportunities for the locals; and
6. Promote skills and technical transfers to province, region and PNG as a whole.

Status:

In 2015, DTCL has utilised K6.0m out from the secured K10.0m PIP in 2013 to - Off-shore Geo-tec Investigation (K3.0m), Part Payment PMIZ Main Gate (K1.0m), 11 KVA Power Connection (K0.3m), Security & Police deployment (K0.3m), PMIZ Madang Office (K0.3m) and Operational Expenses (K0.25m)

Components:

The components are:

1. Shipping infrastructure development which includes the construction of appropriate storage sheds, wharves and other utilities (Fish Port Container terminal, Fuel farm, Telecommunications facility, Water supply facility, Waste water treatment plant, Power supply facility and Landfill).
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:

The imbalance in the sector concentration of the FDIs as well as in the national trade and income structures demonstrate PNG does not follow a sustainable growth path. This requires appropriate policy intervention by government to develop a diversified economy in the interest of minimizing the exposure of our economy to internal and external shocks. The lack of on-shore processing has been commonly linked to lack of dedicated enabling infrastructure such as ports, low cost and reliable utilities to support the on-shore tuna processing by major global tuna processing companies.

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		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments			0.0		0.0	0.0	0.0	
	Goods and Other Services			2,000.0	2,000.0	0.0	0.0	0.0	
	Sub-Total			2,000.0	2,000.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		33,800.0	29,930.0	29,930.0	0.0	0.0	0.0	
	Sub-Total		33,800.0	29,930.0	29,930.0	0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST		33,800.0	31,930.1	31,930.0	0.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		33,800.0	31,930.1	31,930.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		33,800.0	29,930.0	29,930.0	0.0	0.0	0.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING		33,800.0	31,930.1	31,930.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		33,800.0	31,930.1	31,930.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21109	Pacific Marine Industrial Zone	0.0	33,800.0	31,930.0	65,730.0

PIP Number: 03220

Project Name: SME Access Risk Financing Facility

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

To facilitate flow of credit to the 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:

DTCI will implement the project in close consultation and in association with relevant stakeholders including public/private sector, NGOs and other interested groups.

Components:

The components are:

1. Project Management
2. Current Exchange Rate Risk Mitigation Against SDR
3. Capacity Building
4. Gender Initiative
5. Participation Financial Institutions Capacity Building with SME Loan originating software roll-out programme.
6. Office Overhead

Location:

The project will be located at the Department of Commerce & Industry, Port Moresby.

Justification:

The project was implemented over the last 2 years to address key bottlenecks to SME financing in PNG by sharing banks perceived risk related to SME lending and improving capacity of banks to service the SME sector. The success of the project would be increased lending, both in terms of number and value of loans to SMEs by participating banks on market based-terms.

Capacity:

The Department of Trade, 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, increase employment and promote an increase in women owned / managed SMEs and ensure capacity building.

Sustainability:

The staff cost will be met by GoPNG counterpart funding 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. Other costs 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments			1,000.0	1,000.0				
	Goods and Other Services	2,149.6	9,870.7	2,000.0	2,000.0	0.0	0.0	0.0	
	Sub-Total	2,149.6	9,870.7	3,000.0	3,000.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,149.6	9,870.7	3,000.0	3,000.0	0.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,149.6	9,870.7	3,000.0	3,000.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	2,149.6	6,870.7	0.0		0.0	0.0	0.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	2,149.6	9,870.7	3,000.0	3,000.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,149.6	9,870.7	3,000.0	3,000.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21262	SME Access Risk Financing Facility	2,149.6	9,870.7	3,000.0	15,020.3

PIP Number: 04074

Project Name: Special Economic Zone - Sepik Plains

Executing Agency: 261 - Department of Commerce & Industry

Objectives:

The objectives of the Special Economic Zone Projects are

- ;(i) To provide vital infrastructure to investors who will use the facilities to process goods mainly for export.
- (ii) To encourage both foreign direct and domestic investments, and will act as a major industrial investment incentive to boost and promote PNG resources.
- (iii) To promote transfer of capital, technological know-how and create numerous professional and semi-skilled jobs, and broaden the indirect tax revenue base for the government.

Status:

Project has been implemented with the acquisition of land.

Components:

The components are:

1. Development of the land for agricultural purposes.
2. Facilities and other necessary infrastructures to be established.

Location:

The program will be headed by DCI's Head Office, Port Moresby and implemented nationwide (SEZ- Corridor Areas).

Justification:

The project will encourage both foreign and domestic investments and will act as a major industrial investment incentive to boost PNG's manufacturing/export base, generate employment opportunities, stimulate SME-based spin-offs triggering downstream processing of our agro-forestry and marine based natural resources and will contribute towards the development of tourism and international financial services.

Capacity:

The Department of Commerce and Industry has the capacity to implement the Free Trade Zone or Special Economic Zone (FTZ/SEZ) project given its previous experience in implementing the Industrial Parks in PNG including Malahang IC in Lae.

Beneficiaries:

At large the country (PNG), its people and everyone related to those special economic zone project areas will benefit from it.

Sustainability:

Once necessary infrastructure is developed, the National SEZ Authority will sustain itself through the issuing of permits and licenses to FTZ/SEZ oriented entrepreneurs on an annual renewable fee. The authority will issue shares and raise share capital and undertake other business ventures in line with SEZ/FTZ Act to sustain its existence.

04074 Special Economic Zone - Sepik Plains**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	7,500.0		500.0	500.0				
	Sub-Total	7,500.0		500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets	25,000.0							
	Capital Formation	17,500.0		4,500.0	4,500.0				
	Sub-Total	42,500.0		4,500.0	4,500.0				
	TOTAL DIRECT PROJECT COST	50,000.0		5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		50,000.0		5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	50,000.0		5,000.0	5,000.0				
	TOTAL DIRECT FINANCING	50,000.0		5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	50,000.0		5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22042	Special Economic Zone - Corridor Development	0.0	0.0	0.0	0.0
22088	Special Economic Zone - Sepik Plains	50,000.0	0.0	5,000.0	55,000.0

262 - Department of Industrial Relations

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
04190	Labour and Industrial Relations Capacity Development	20.0	2.0	5.0	5.0	5.0	3.0
Total Capital Investment		20.0	2.0	5.0	5.0	5.0	3.0
Grand Total		20.0	2.0	5.0	5.0	5.0	3.0

262 - Department of Industrial Relations

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5.3	3.4	5.0	1.0	1.0	1.0	1.0	1.0
	Sub-Total	5.3	3.4	5.0	1.0	1.0	1.0	1.0	1.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1.6	15.0	1.0	4.0	4.0	4.0	2.0
	Sub-Total		1.6	15.0	1.0	4.0	4.0	4.0	2.0
	TOTAL DIRECT PROJECT COST	5.3	5.0	20.0	2.0	5.0	5.0	5.0	3.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5.3	5.0	20.0	2.0	5.0	5.0	5.0	3.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5.3	5.0	20.0	2.0	5.0	5.0	5.0	3.0
	TOTAL DIRECT FINANCING	5.3	5.0	20.0	2.0	5.0	5.0	5.0	3.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	5.3	5.0	20.0	2.0	5.0	5.0	5.0	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: 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,339.4	3,400.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total	5,339.4	3,400.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,600.0	15,000.0	1,000.0	4,000.0	4,000.0	4,000.0	2,000.0
	Sub-Total		1,600.0	15,000.0	1,000.0	4,000.0	4,000.0	4,000.0	2,000.0
B	TOTAL DIRECT PROJECT COST	5,339.4	5,000.0	20,000.0	2,000.0	5,000.0	5,000.0	5,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		5,339.4	5,000.0	20,000.0	2,000.0	5,000.0	5,000.0	5,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,339.4	5,000.0	20,000.0	2,000.0	5,000.0	5,000.0	5,000.0	3,000.0
	TOTAL DIRECT FINANCING	5,339.4	5,000.0	20,000.0	2,000.0	5,000.0	5,000.0	5,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,339.4	5,000.0	20,000.0	2,000.0	5,000.0	5,000.0	5,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22136	Labour and Industrial Relations Capacity Development	5,339.4	5,000.0	2,000.0	12,339.4

264 - Department of Works & Implementation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
02060	National Roads Maintenance Program	0.0		0.0	0.0	0.0	
02793	PNG Transport Sector Support Program	832.8	156.2	169.2	169.2	169.2	169.2
02997	Highlands Region Roads Improvement Investment Program	372.9	91.6	192.7	64.9	23.7	
03595	Provincial Roads Rehabilitation and Maintenance	10.0	10.0				
03596	ADB Bridge Replacement & Improve Rural Access Project	202.0	63.9	92.7	45.5	0.0	
03968	Lae-Nadzab Road (4 Lane)	145.0	45.0	50.0	50.0	0.0	
04165	POM City Roads	0.0		0.0	0.0	0.0	
04166	Lae City Roads	25.0	10.0	10.0	5.0	0.0	
04168	East /West New Britian Highway	40.0	20.0	10.0	10.0	0.0	
04661	Road Maintenance & Rehabilitation-Phase 2-Additional Funding	162.8	82.8	20.0	20.0	20.0	20.0
04678	Provincial Roads Rehabilitation & Maintenance Program	20.0	20.0	0.0	0.0	0.0	
04679	National Highways Rehabilitation & Maintenance Program	135.0	70.0	35.0	10.0	10.0	10.0
04680	Missing Link Roads & Bridges Program	25.0	15.0	5.0	2.5	2.5	
04720	Capacity Development of Madang Ciovil Engineering	3.5	2.4	1.2			
04721	Capacity Development for Road Maintenance	16.0	3.2	2.8	5.0	5.0	
04726	Kokoda Highway (Oro)	10.0	10.0	0.0	0.0	0.0	
04840	Support to ADB Bridge Program	14.3	14.3				
04872	Highlands Highway - Lae - Komo Upgrading & Sealing	100.0	100.0				
04885	Mount Hagen City Infrastructure	15.0	15.0				
04893	Reconstruction of New Britain Highway Bridges	17.2	15.2	1.0	1.0		
Total Capital Investment		2,146.6	744.5	589.6	383.0	230.4	199.2
Grand Total		2,146.6	744.5	589.6	383.0	230.4	199.2

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	0.0		0.0	0.0	0.0	
	Sub-Total		10,000.0	0.0		0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST		10,000.0	0.0		0.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	0.0		0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	0.0		0.0	0.0	0.0	
	TOTAL DIRECT FINANCING		10,000.0	0.0		0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	0.0		0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21912	Gulf Southern Highlands Highway (design)	0.0	10,000.0	0.0	10,000.0

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 02793

Project Name: PNG Transport Sector Support Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To assist in the economic and social development of PNG by supporting the effective maintenance and rehabilitation and improving the conditions of the 16 National Priority Roads in the 12 participating provinces. The focus of the TransportSector 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:

TSSP I: Projects have rolled over to TSSP2 as TSSP1 has come to completion. Funds are sought to settle TSSP1 outstanding commitments.

The TSSP-1 was initially planned to be concluded in mid 2012 but extensions were given and is currently in transition into Phase 2.

Components:

The Transport Support Program Phase 2(TSSP 2) being funded through the Australian Aid Grant is an ongoing donor supported roads and bridges infrastructure maintenance and construction program covering selected sections of the 16 identifiednational priority roads in the NTDP in 11 provinces.

Location:

The program is to be implemented throughout the other 12 Provinces as captured under NDTP.

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 11 provinces in terms of reduced travelling timeand reduced cost of maintenance of vehicles. The TSSP will also support operational reform in the transport sector agencies through improved public administration and sector cordination.

Sustainability:

Ongoing funding of maintenance through the annual Budget is necessary to carry out routine, major rehabilitation and improvement. Funding is sourced from GoPNGand Donor agencies. Ongoing involvement of the Technical Department and experienced team in terms of management and supervision.

02793 PNG Transport Sector Support Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	6,097.8	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	6,097.8	5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	114,188.3	162,240.9	807,810.0	151,210.0	164,150.0	164,150.0	164,150.0	164,150.0
	Sub-Total	114,188.3	162,240.9	807,810.0	151,210.0	164,150.0	164,150.0	164,150.0	164,150.0
A	TOTAL DIRECT PROJECT COST	120,286.0	167,240.9	832,810.0	156,210.0	169,150.0	169,150.0	169,150.0	169,150.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	120,286.0	167,240.9	832,810.0	156,210.0	169,150.0	169,150.0	169,150.0	169,150.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	114,188.3	162,240.9	707,810.0	131,210.0	144,150.0	144,150.0	144,150.0	144,150.0
	b) Self Generating Revenue								
	a) Government Input	6,097.8	5,000.0	125,000.0	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	TOTAL DIRECT FINANCING	120,286.0	167,240.9	832,810.0	156,210.0	169,150.0	169,150.0	169,150.0	169,150.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	120,286.0	167,240.9	832,810.0	156,210.0	169,150.0	169,150.0	169,150.0	169,150.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20315	Transport Sector Support Program	120,286.0	84,416.5	5,000.0	209,702.5
22558	Transport Sector Support Program Phase 2	0.0	82,824.4	151,210.0	234,034.4

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:

HRRIP I : Contracts have been awarded to China Overseas Engineering Co. Ltd for the Improvement and Long Term Based maintenance of Laigam-Porgera and Mendi-Kandep roads. Pre-construction meetings have been held for both contracts & mobilised. Possession of site has been granted for the whole of Mendi-Kandep road Section and for the first 10 kilometres of Laigam-Porgera road Section. 87% progress
HRRIP II : Tranche 2 Projects √ Mendi To Tambul, Ialibu To Kagua And Kotna To Lampram:

- √ Procurement TEC Report Completed November 2014
- √ ADB No Objections Given
- √ CSTB Submission Completed
- √ NEC Submission √ End May/June 2015
- √ Awards July 2015
- √ Total Contract Price For The Three (3) Projects √ K300.00 M
- √ Resettlement Plans In Progress

Components:

Components to this program comes in two Tranches:

1. HRRIP I - The ongoing project for ADB HRRIP-Tranche 1 includes Upgrading and Sealing of Mendi to Kandep road and Laigam to Porgera road giving a total of 115km of core economic road.
2. HRRIP II - The ongoing project for ADB HRRIP-Phase II includes Upgrading and Sealing of Mendi to Tambul road, Kotna to Lampram road and Ialibu to Kagua road. It's about 116.98km of road length in total

Location:

The HRRIP is focused on the Highlands Core Road Network (HCRN) in the 7 Highlands Provinces of Enga, Southern Highlands, Western Highlands, Eastern Highlands, Jiwaka, Hela and Simbu.

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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	72,000.0	125,965.0	372,890.0	91,590.0	192,700.0	64,880.0	23,720.0	
	Sub-Total	72,000.0	125,965.0	372,890.0	91,590.0	192,700.0	64,880.0	23,720.0	
	TOTAL DIRECT PROJECT COST	72,000.0	125,965.0	372,890.0	91,590.0	192,700.0	64,880.0	23,720.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	72,000.0	125,965.0	372,890.0	91,590.0	192,700.0	64,880.0	23,720.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		95,965.0	332,890.0	81,590.0	182,700.0	54,880.0	13,720.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	72,000.0	30,000.0	40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING	72,000.0	125,965.0	372,890.0	91,590.0	192,700.0	64,880.0	23,720.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	72,000.0	125,965.0	372,890.0	91,590.0	192,700.0	64,880.0	23,720.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22069	Highlands Region Roads Improvement Program (HRRRIIP II)	72,000.0	89,448.1	84,210.0	245,658.1
22107	Highlands Region Road Improvement Investment Prog.-phase I	0.0	36,516.9	7,380.0	43,896.9

PIP Number: 03595

Project Name: Provincial Roads Rehabilitation and Maintenance

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective is to address the deteriorating state and condition of the existing Madang town road. Maintaining, upgrading and sealing works of existing roads with a improved drainage system will enable the road to be safe and facelift theprovincial capital that in turn will stimulate economic, social development andbring other benefits to the province.

Status:

New project commencing in 2016 for Madang Town Road upgrade and rehabilitation.

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

Location:

Madang Town

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 identifiedprovincial roads for upgrading and sealing. These roads have been in deplorablestate 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:

Residents and business arms of the Madang Province.

Sustainability:

The State through DoW will sustain this program through the recurrent or capital investment annual allocation.

03595 Provincial Roads Rehabilitation and Maintenance**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,767.4	5,000.0	10,000.0	10,000.0				
	Sub-Total	5,767.4	5,000.0	10,000.0	10,000.0				
	TOTAL DIRECT PROJECT COST	5,767.4	5,000.0	10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,767.4	5,000.0	10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,767.4	5,000.0	10,000.0	10,000.0				
	TOTAL DIRECT FINANCING	5,767.4	5,000.0	10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,767.4	5,000.0	10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21054	Goroka Town Roads Rehabilitation Program	0.0	0.0	0.0	0.0
21404	Madang Town Roads	0.0	0.0	10,000.0	10,000.0
22153	Kimil - Tabibuga Road	5,767.4	5,000.0	0.0	10,767.4

PIP Number: 03596

Project Name: ADB Bridge Replacement & Improve Rural Access Project

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The continuous maintenance of these bridges along the road network to connect community to the other infrastructures and facilities like schools, Airport, markets etc will enormously help in the development of targets set out in the District, Provincial and National overarching policies and targets of improving road infrastructure to be achieved.

Status:

This is an ongoing project which has started receiving funding since 2013 Development budgetence, Design and Supervision consultants have been engaged. Design for 3 phases has been completed. Phase 1 and 2 on tender which was closed in 28th March 2014. Construction of bridges has started since June 2014. The design and procurement of Contract had been completed also in 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, Aleu, 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	49,700.2	57,153.6	202,040.0	63,850.0	92,740.0	45,450.0	0.0	
	Sub-Total	49,700.2	57,153.6	202,040.0	63,850.0	92,740.0	45,450.0	0.0	
	TOTAL DIRECT PROJECT COST	49,700.2	57,153.6	202,040.0	63,850.0	92,740.0	45,450.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	49,700.2	57,153.6	202,040.0	63,850.0	92,740.0	45,450.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	49,700.2	47,153.6	172,040.0	53,850.0	82,740.0	35,450.0	0.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	30,000.0	10,000.0	10,000.0	10,000.0	0.0	
	TOTAL DIRECT FINANCING	49,700.2	57,153.6	202,040.0	63,850.0	92,740.0	45,450.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	49,700.2	57,153.6	202,040.0	63,850.0	92,740.0	45,450.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21412	ADB Bridge Replacement & Improve Rural Access Project	49,700.2	57,153.6	63,850.0	170,703.8

PIP Number: 03968

Project Name: Lae-Nadzab Road (4 Lane)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To improve the efficient flow of traffic and minimizing road hazards between the Lae-Nadzab section of the Highlands Highway.

Status:

As at March 2015 the status of Lae Nadzap, Section 1 has been contracted and 35% of works completed. Section 2A awaiting NEC decision for best bid and section2B contract date in design stage.

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 Nadzab Airport turnoff
4. Yalu Bridge construction

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:

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. China Engineering has been contracted on this road project with equip capacity to implement.

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			0.0		0.0	0.0	0.0	
	Sub-Total			0.0		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		70,000.0	145,000.0	45,000.0	50,000.0	50,000.0	0.0	
	Sub-Total		70,000.0	145,000.0	45,000.0	50,000.0	50,000.0	0.0	
B	TOTAL DIRECT PROJECT COST		70,000.0	145,000.0	45,000.0	50,000.0	50,000.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		70,000.0	145,000.0	45,000.0	50,000.0	50,000.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		70,000.0	145,000.0	45,000.0	50,000.0	50,000.0	0.0	
	TOTAL DIRECT FINANCING		70,000.0	145,000.0	45,000.0	50,000.0	50,000.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		70,000.0	145,000.0	45,000.0	50,000.0	50,000.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21757	Lae-Nadzab Road (4Lane)	0.0	70,000.0	45,000.0	115,000.0

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:

Stage 2 project initial in 2013 have been completed. Stage 3 projects such as Kwila, Air Corps, Butibum, Milford Haven Roads and also been completed. Current define scope is at 80% progress to complete.

Components:

1. Improve on Premature Failures on concrete design
2. Construction (upgrading town roads to concrete pavement)

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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	74,403.1	20,000.0	25,000.0	10,000.0	10,000.0	5,000.0	0.0	
	Sub-Total	74,403.1	20,000.0	25,000.0	10,000.0	10,000.0	5,000.0	0.0	
	TOTAL DIRECT PROJECT COST	74,403.1	20,000.0	25,000.0	10,000.0	10,000.0	5,000.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	74,403.1	20,000.0	25,000.0	10,000.0	10,000.0	5,000.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	74,403.1	20,000.0	25,000.0	10,000.0	10,000.0	5,000.0	0.0	
	TOTAL DIRECT FINANCING	74,403.1	20,000.0	25,000.0	10,000.0	10,000.0	5,000.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	74,403.1	20,000.0	25,000.0	10,000.0	10,000.0	5,000.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21750	Lae City Roads-(GoPNG)	74,403.1	20,000.0	10,000.0	104,403.1

PIP Number: 04168

Project Name: East /West New Britain Highway

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The main objective of this project is to construct the existing missing link that will eventually link up the East and West end of East New Britain and West New Britain Province. The construction of this New Briatrain highway will open up land for more business activitie such as trade, toursim and social interaction. Also access to alternate airport routes will become convenient.

Status:

Design and documentation, procurement and tendering, establishment and mobilization, major earth works (clearing and grabbing) and, widening the track road approaching from West New Britain side as well as the East New Britain side towardsthe missing link.

1. Investigation phase of the first Missing Link completed and opened from ENB end, 10km
2. Preliminary Design and Cost Estimate completed for second Missing Link and work in Progress
3. Missing Link In WNB 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 has been 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 fundingthrough 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 WestNew 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 traffic 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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	14,994.3	10,000.0	40,000.0	20,000.0	10,000.0	10,000.0	0.0	
	Sub-Total	14,994.3	10,000.0	40,000.0	20,000.0	10,000.0	10,000.0	0.0	
	TOTAL DIRECT PROJECT COST	14,994.3	10,000.0	40,000.0	20,000.0	10,000.0	10,000.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	14,994.3	10,000.0	40,000.0	20,000.0	10,000.0	10,000.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	14,994.3	10,000.0	40,000.0	20,000.0	10,000.0	10,000.0	0.0	
	TOTAL DIRECT FINANCING	14,994.3	10,000.0	40,000.0	20,000.0	10,000.0	10,000.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	14,994.3	10,000.0	40,000.0	20,000.0	10,000.0	10,000.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21911	East/West - New Britain Highway	14,994.3	10,000.0	20,000.0	44,994.3

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:

1. Upgrade to Seal of Hula Road; bids recommendation of contract award sent to World Bank awaiting clearance for awarding of contract. 2. Upgrade to Seal of East cape Road; bids received and being evaluated. 3. Upgrade to Seal Kerema Town to Epo Malalua and 4: Upgrade to Seal Bogia and Awar Road; Scoping of works still to take place.

Components:

Component 1 : Rehabilitate, Upgrade and/or Maintenance of Roads and Bridges.

Component 2: Technical Assistance for Project Management, Design, Supervision and Capacity Building.

Location:

At National Roads & Key Provincial roads

Justification:

The project aims to improve conditions and access to priority national and key provincial roads; taking into account the MTDP target of achieving 25,000km of national roads in good condition by 2030

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 USD126.5m 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, tendering, 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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		32,870.9	162,840.0	82,840.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total		32,870.9	162,840.0	82,840.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST		32,870.9	162,840.0	82,840.0	20,000.0	20,000.0	20,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		32,870.9	162,840.0	82,840.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		22,870.9	142,840.0	62,840.0	20,000.0	20,000.0	20,000.0	20,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	20,000.0	20,000.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING		32,870.9	162,840.0	82,840.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		32,870.9	162,840.0	82,840.0	20,000.0	20,000.0	20,000.0	20,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22568	Rd Maint and Rehab. Project (RMRP) Phase 2- Additional Fundin	0.0	32,870.9	82,840.0	115,710.9

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. Kokopo City Infrastructure- K10 million
- 2.. Hiri Lai Road- K10 million

Location:

This program will cater for provinces around the country with current 2provincial 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 identifiedprovincial roads for upgrading and sealing. These roads have been in deplorablestate 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	10,000.0	10,000.0				
	Sub-Total		10,000.0	10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	66,959.5	102,000.0	10,000.1	10,000.0	0.0	0.0	0.0	
	Sub-Total	66,959.5	102,000.0	10,000.1	10,000.0	0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	66,959.5	112,000.0	20,000.1	20,000.0	0.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	66,959.5	112,000.0	20,000.1	20,000.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	66,959.5	112,000.0	20,000.1	20,000.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	66,959.5	112,000.0	20,000.1	20,000.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	66,959.5	112,000.0	20,000.1	20,000.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22132	Kikori - Gulf Road	4,999.0	5,000.0	0.0	9,999.0
22147	Kirriwinna Ring Road	0.0	5,000.0	0.0	5,000.0
22150	Hiri Lai Road	10,000.0	10,000.0	10,000.0	30,000.0
22151	Finschafen Road Works	9,999.8	5,000.0	0.0	14,999.8
22156	Mt Hagen City Roads	39,960.7	20,000.0	0.0	59,960.7

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22165	Esa' ala Road	2,000.0	4,000.0	0.0	6,000.0
22168	Goilala - Mona Road	0.0	5,000.0	0.0	5,000.0
22196	Porgera - Tari Road Construction (Porgera MoA)	0.0	5,000.0	0.0	5,000.0
22621	Highlands Highway - Kerowagi - Kundiawa	0.0	20,000.0	0.0	20,000.0
22622	Highlands Highway - Kundiawa - Asaro	0.0	10,000.0	0.0	10,000.0
22630	Agaun - Bubuleta Road	0.0	5,000.0	0.0	5,000.0
22637	Kokopo Infrastructure (Regional Hub)	0.0	10,000.0	10,000.0	20,000.0
22638	Tsak Road - Wapenamanda	0.0	3,000.0	0.0	3,000.0
22639	Tade - Kopiago Road	0.0	5,000.0	0.0	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 made up of ongoing projects which started in 2015. Funding is required on timely basis to improve the road condition for easy accessibility.

Components:

Components to this program will involve mainly upgrading and sealing to the following National highways:

1. Kandrian - Kimbe road : K5 million
2. Magi Highway: K15 million
3. Aitape - Vanimo: K5 million
4. Sepik Highway K10 million
5. Hiritano: K15 million
6. Bulumunski - Namatanai: K15 million
7. East/West New Britain: K20 million

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 Hjhways Rehabilitation & Maintenance Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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		145,000.0	135,000.0	70,000.0	35,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		145,000.0	135,000.0	70,000.0	35,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		145,000.0	135,000.0	70,000.0	35,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			145,000.0	135,000.0	70,000.0	35,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		145,000.0	135,000.0	70,000.0	35,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		145,000.0	135,000.0	70,000.0	35,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		145,000.0	135,000.0	70,000.0	35,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22154	Rouna and Sirinumu Road	0.0	10,000.0	0.0	10,000.0
22554	Highlands Highway - Komo Tari Road	0.0	20,000.0	0.0	20,000.0
22556	Highlands Highway - Mt Hagen Entry & Exit	0.0	20,000.0	0.0	20,000.0
22557	National Highway Aitape - Vanimo	0.0	5,000.0	5,000.0	10,000.0
22620	Highlands Highway - Tari- Mendi - Hagen Road	0.0	40,000.0	0.0	40,000.0

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22623	National Highway - Kandrian - Kimbe Road	0.0	5,000.0	5,000.0	10,000.0
22624	National Highway - Buluminsky - Namatanai Road	0.0	10,000.0	15,000.0	25,000.0
22625	National Highway - Hiritano	0.0	10,000.0	15,000.0	25,000.0
22626	National Highway - Magi	0.0	10,000.0	15,000.0	25,000.0
22627	National Highway - Ramu - Madang	0.0	10,000.0	5,000.0	15,000.0
22628	National Highway - Sepik	0.0	5,000.0	10,000.0	15,000.0

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 program captures mostly ongoing road projects under missing link, of which some road projects have already commenced on pilot tracts and progressing.

1. Bena to Ramu: This is a newly proposed project that involves the upgrading of the first existing road infrastructure up to Bena river headwaters and then a new-cut road into thick jungles through the mountains to Dumpu Oil Palm Estate in Ramu, Madang Province.

2. Karamui-Gumine: The contractor has already completed over 13km of the mountainous terrain section of the road over a period of two years from the Karamui side of the road and should have reached the Wahgi River. From the Gumine side (Kundiawa), the provincial government's works unit has 14km of mountain jungle to penetrate before reaching the six kilometres flat grassland at Talpakul, before reaching the Wahgi. A bridge across the Wahgi would be required to link the two roads.

3. Kompam-Baiyer: Under 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. Bena-Ramu: K5 million
2. Karamui-Gumine : K5 million
3. Kompam-Baiyer: K5 million

Location:

EHP, Enga, Morobe, Madang

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 corridors.

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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	23,064.0	52,000.0	25,000.0	15,000.0	5,000.0	2,500.0	2,500.0	
	Sub-Total	23,064.0	52,000.0	25,000.0	15,000.0	5,000.0	2,500.0	2,500.0	
	TOTAL DIRECT PROJECT COST	23,064.0	52,000.0	25,000.0	15,000.0	5,000.0	2,500.0	2,500.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	23,064.0	52,000.0	25,000.0	15,000.0	5,000.0	2,500.0	2,500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	23,064.0	52,000.0	25,000.0	15,000.0	5,000.0	2,500.0	2,500.0	
	TOTAL DIRECT FINANCING	23,064.0	52,000.0	25,000.0	15,000.0	5,000.0	2,500.0	2,500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	23,064.0	52,000.0	25,000.0	15,000.0	5,000.0	2,500.0	2,500.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21052	Baiyer Madang (Missing)	0.0	0.0	0.0	0.0
21406	Karamui - Gumine (Missing Link)	0.0	5,000.0	5,000.0	10,000.0
22146	Bena To Ramu Road	5,000.0	5,000.0	5,000.0	15,000.0
22163	Fisika Missing Link	18,064.0	7,000.0	0.0	25,064.0
22560	Aseki - Menyamya (Missing Link)	0.0	5,000.0	0.0	5,000.0

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22561	Bosavi - Kutubu (Missing Link)	0.0	5,000.0	0.0	5,000.0
22562	Kaintiba - Menyamya (Missing Link)	0.0	5,000.0	0.0	5,000.0
22563	Nawaeb (Missing Link)	0.0	5,000.0	0.0	5,000.0
22633	Bridges Program (missing link) inc LNG Sites	0.0	10,000.0	0.0	10,000.0
22667	Kompam - Baiyer (Missing Link)	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 04720

Project Name: Capacity Development of Madang Civil Engineering

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The upgrading of training status from Certificate to Diploma level and revising Civil Traineeship 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.

Status:

Madang Civil Engineering Training Campus (MCETC) was established in 1974 exclusively for the purpose of training DoW's civil employees engaged in roads and bridges construction and maintenance works throughout Papua New Guinea. JICA's Technical Assistance is exclusively towards capacity building of MCETC in terms of developing and upgrading current curriculum of certificate courses to Diploma level. Those who pass out from MCETC will be absorbed by DoW to address its current manpower shortage and others in the private sectors.

Components:

- 1 Conduct review of the current curriculum
- 2 Revise/improve training materials
- 3 Conduct TOT training for the t/instructors
- 4 Assist in developing MCETC management
- 5 Review training policy and implementation

Location:

Madang Province

Justification:

There is a great need to address capacity issue in DoW as many of the qualified and experienced civil engineers have left to join other private sector firms.

Capacity:

JICA's Technical Cooperation in this project will surely contribute immensely into addressing the current capacity issues in DoWs.

Beneficiaries:

Produce qualified and competent civil trainees at Diploma Level in civil engineering for the efficient service delivery of road networks throughout the country.

Sustainability:

This project will be sustained through PTB-DoW.

04720 Capacity Development of Madang Civil Engineering**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,065.1	3,530.0	2,370.0	1,160.0			
	Sub-Total		2,065.1	3,530.0	2,370.0	1,160.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2,065.1	3,530.0	2,370.0	1,160.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,065.1	3,530.0	2,370.0	1,160.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,065.1	3,530.0	2,370.0	1,160.0			
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,065.1	3,530.0	2,370.0	1,160.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,065.1	3,530.0	2,370.0	1,160.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22634	Capacity Development of Madang Civil Engineering	0.0	2,065.1	2,370.0	4,435.1

PIP Number: 04721

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. 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. 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.

Status:

The counterpart training was held from 18/4/2015 to 2/5/2015 with four training participants from Morobe Province and Western Highlands province. "

Components:

Components to this project will include

1. Recruitment of Nationals
2. Provide training in the respective provinces

Location:

This project aims at capacity building of DoW's staff (institution, management, techniques) for implementing gravel road maintenance in the target provinces (Morobe, Western Highlands, East Sepik and West New Britain Province).

Justification:

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.

Capacity:

This is a capacity building project that JICA is undertaking in contributing to the overall object of revitalisation of PTB concept.

Beneficiaries:

Local operators and mechanics or heavy equipment fitters

Sustainability:

This project will be sustained through PTB-DoW.

04721 Capacity Development for Road Maintenance**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0	0.0	0.0	0.0	
	Sub-Total			1,000.0	1,000.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5.0	2,581.4	15,020.0	2,200.0	2,820.0	5,000.0	5,000.0	
	Sub-Total	5.0	2,581.4	15,020.0	2,200.0	2,820.0	5,000.0	5,000.0	
B	TOTAL DIRECT PROJECT COST	5.0	2,581.4	16,020.0	3,200.0	2,820.0	5,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5.0	2,581.4	16,020.0	3,200.0	2,820.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	5.0	2,581.4	15,020.0	2,200.0	2,820.0	5,000.0	5,000.0	
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	5.0	2,581.4	16,020.0	3,200.0	2,820.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	5.0	2,581.4	16,020.0	3,200.0	2,820.0	5,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22081	Capacity Development for Road Maintenance	5.0	2,581.4	3,200.0	5,786.4

PIP Number: 04840

Project Name: Support to ADB Bridge Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this Technical Assistance project is to help the DoW to fulfill its project management responsibilities on the implementation of bridges being financed by the EIB.

Status:

The Project is in its first year of implementation and is in procurement stage.

Components:

- i. Social and Environmental Safeguards
- ii, Financial Management
- iii. the bridge and road asset management systems
- iv. road safety design in urban areas
- v. road safety awareness in rural areas

The project consists in support of the program for the dismantling of old bridges and the construction of 27 new bridges.

Location:

Rural areas of Papua New Guinea

Justification:

This is a Technical Assistance project which will be to develop a better connected, more efficient and safer road network in rural areas of PNG, resulting in improved access to markets and social services for the rural population of the country.

Capacity:

DoW has the required skills and expertise to implement this projects..

Beneficiaries:

Project will benefit the entire country in terms of the provision of access of goods and services apart from improve capacity DoW will acquire under the program.

Sustainability:

This project will be sustained through PTB-DoW.

04840 Support to ADB Bridge Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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			14,290.0	14,290.0				
	Sub-Total			14,290.0	14,290.0				
	TOTAL DIRECT PROJECT COST			14,290.0	14,290.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			14,290.0	14,290.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			14,290.0	14,290.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			14,290.0	14,290.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			14,290.0	14,290.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22786	Support to ADB Bridge Program	0.0	0.0	14,290.0	14,290.0

PIP Number: 04872

Project Name: Highlands Highway - Lae - Komo Upgrading & Sealing

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective is to carry out general maintenance of the highlands national highway to standard maintained by DoW on road section from Nadzab in Morobe province to Komo in the southern highlands cater for increased volume of load transported along the route.

Status:

This is a new project but riding along the existing road projects along the highlands highway.

Components:

Upgrading and sealing of the sections of main highlands highway roads.

Location:

Lae- Hagen, Simbu, Komo

Justification:

Lae as the primary point of import for the drilling equipment and facility normal loads destined for the hides gas will be a back-up for the heavy and oversized loads for the hides gas plant and onshore pipe line loads apart from Port Moresby Port. Road network upgrade is critical.

Capacity:

Department of Works has the capacity to implement the project.

Beneficiaries:

PNG as a country will benefit since the highlands highway is the life line of the country's economy and main link between Lae and the Highlands region in terms of exports and imports.

Sustainability:

This project will be sustained through PTB-DoW., DOW head quarter and Provincial Government along this route.

04872 Highlands Highway - Lae - Komo Upgrading & Sealing**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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			100,000.0	100,000.0				
	Sub-Total			100,000.0	100,000.0				
	TOTAL DIRECT PROJECT COST			100,000.0	100,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			100,000.0	100,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			100,000.0	100,000.0				
	TOTAL DIRECT FINANCING			100,000.0	100,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			100,000.0	100,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22818	Highlands Highway - Lae - Komo Upgrading & Sealing	0.0	0.0	100,000.0	100,000.0

PIP Number: 04885

Project Name: Mount Hagen City Infrastructure

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to provide infrastructure development in Mt Hagen City as a business hub of the country serving the Highlands region.

Status:

This is a new project submerging the previous Hagen City Road project. The project involves the upgrading of approximately 13km of 4-lane roads, 7km of 2-lane roads and associated intersections, upgrading of the town sewerage system and pedestrian underpasses as well as a new central bus station.

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

Location:

Mt Hagen City

Justification:

Mt Hagen to be a business hub of the country.

Capacity:

DoW has the capacity to implement this project.

Beneficiaries:

Residents and business communities of Mt Hagen City.

Sustainability:

Maintenance of the individual roads will be the responsibility of the National Government through DOW and the Western Highlands provincial government.

04885 Mount Hagen City Infrastructure**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			15,000.0	15,000.0				
	Sub-Total			15,000.0	15,000.0				
	TOTAL DIRECT PROJECT COST			15,000.0	15,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			15,000.0	15,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			15,000.0	15,000.0				
	TOTAL DIRECT FINANCING			15,000.0	15,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			15,000.0	15,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22831	Mount Hagen City Infrastructure	0.0	0.0	15,000.0	15,000.0

PIP Number: 04893

Project Name: Reconstruction of New Britain Highway Bridges

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The construction of bridges within this corridor seeks to address the focus on establishing a quality transport corridor that will connect the rural and urban populations to markets and basic government services.

Status:

This is a new project. The JICA bid opening for reconstruction of AUM and Kapiura Bridges along this corridor took place in 2015.

Components:

Components include:

1. Investigation & feasibility study
2. Re-scoping/Survey/Design
2. Documentation/Tender Evaluation
3. Award of Contract/Contract Mobilisation
4. Construction/Implementation

Location:

Project will be at the Highway from Kimbe -Bialla.

Justification:

This project is very vital for the New Britain Highway that stretched from Kimbe to Bialla. Kapiura and Aum bridge are priority projects in the Province.

Capacity:

The DOW through its Provincial Office has the capacity and technical expertise to satisfactorily implement the projects in liaison with the Technical Services Division of the WNB Provincial Administration.

Beneficiaries:

1. Villagers/Farmers
2. Oil Palm Companies/Businesses
3. Investors
4. General road users

Sustainability:

Department of Works is liable to do maintenance and improvement work on national roads, therefore recurrent cost incurred during maintenance work by the Provincial Department of Works will be covered by recurrent budget of National Government.

04893 Reconstruction of New Britain Highway Bridges**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			14,190.0	14,190.0				
	Sub-Total			14,190.0	14,190.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,000.0	1,000.0	1,000.0	1,000.0		
	Sub-Total			3,000.0	1,000.0	1,000.0	1,000.0		
A	TOTAL DIRECT PROJECT COST			17,190.0	15,190.0	1,000.0	1,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			17,190.0	15,190.0	1,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			14,190.0	14,190.0				
	b) Self Generating Revenue								
	a) Government Input			3,000.0	1,000.0	1,000.0	1,000.0		
	TOTAL DIRECT FINANCING			17,190.0	15,190.0	1,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			17,190.0	15,190.0	1,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22809	Reconstruction of New Britain Highway Bridges	0.0	0.0	15,190.0	15,190.0

267 - Department of Implementation & Rural Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
03982	District Support Grants	277.5	55.5	55.5	55.5	55.5	55.5
Total Capital Investment		277.5	55.5	55.5	55.5	55.5	55.5
Grand Total		277.5	55.5	55.5	55.5	55.5	55.5

PIP Number: 03982

Project Name: District Support Grants

Executing Agency: 267 - Department of Implementation & Rural Development

Objectives:

This is a support grant given to all respective districts of each province to upgrade and develop social and economic infrastructure for effective and efficient goods and service delivery.

Status:

There is some development taking place but we cannot tell as no proper assessment report had been done to measure the performance of this grant.

Components:

The component would be to upgrade and develop social and economic infrastructure identified under this program.

Location:

All the development activities would be located at respective districts of each province nation wide.

Justification:

The system of government is expending and there need to be operational social and economic infrastructure at the lower level of government system so that public goods and services are reaching the rural people of the country.

Capacity:

The respective provincial governments combining their efforts with the district level government system would have the capacity to implement and oversee the success of the program.

Beneficiaries:

The beneficiaries are the district administration and the rural people in those localities.

Sustainability:

The respective provincial administration combining with their district administration would ensure that expenditure created by this program is captured within their recurrent budgetary allocation.

03982 District Support Grants**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	55,500.0	55,500.0	277,500.0	55,500.0	55,500.0	55,500.0	55,500.0	55,500.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	55,500.0	55,500.0	277,500.0	55,500.0	55,500.0	55,500.0	55,500.0	55,500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	55,500.0	55,500.0	277,500.0	55,500.0	55,500.0	55,500.0	55,500.0	55,500.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	55,500.0	55,500.0	277,500.0	55,500.0	55,500.0	55,500.0	55,500.0	55,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	55,500.0	55,500.0	277,500.0	55,500.0	55,500.0	55,500.0	55,500.0	55,500.0
	TOTAL DIRECT FINANCING	55,500.0	55,500.0	277,500.0	55,500.0	55,500.0	55,500.0	55,500.0	55,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	55,500.0	55,500.0	277,500.0	55,500.0	55,500.0	55,500.0	55,500.0	55,500.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21782	District Support Grant-Fly	2,000.0	2,000.0	2,000.0	6,000.0
21797	District Support Grant-NCD	2,000.0	2,000.0	2,000.0	6,000.0
21801	District Support Grant-MilneB	2,500.0	2,500.0	2,500.0	7,500.0
21806	District Support Grant-Oro	1,500.0	1,500.0	1,500.0	4,500.0
21811	District Support Grant-SHP	3,000.0	3,000.0	3,000.0	9,000.0

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21816	District Support Grant-Enga	3,000.0	3,000.0	3,000.0	9,000.0
21820	District Support-WHP	0.0	2,500.0	0.0	2,500.0
21825	District Support Grant- Simbu	3,500.0	3,500.0	3,500.0	10,500.0
21829	District Support Grant-EHP	4,500.0	4,500.0	4,500.0	13,500.0
21833	District Support Grant-Morobe	5,000.0	5,000.0	5,000.0	15,000.0
21837	District Support Grant-Madang	3,500.0	3,500.0	3,500.0	10,500.0
21841	District Support Grants-East Sepik	3,500.0	3,500.0	3,500.0	10,500.0
21845	District Support Grant-Sandaun	2,500.0	2,500.0	2,500.0	7,500.0
21874	District Support Grant-Manus	1,000.0	1,000.0	1,000.0	3,000.0
21880	District Support Grant-NIP	1,500.0	1,500.0	1,500.0	4,500.0
21884	District Support Grant-ENB	2,500.0	2,500.0	2,500.0	7,500.0
21888	District Support Grant-WNB	1,500.0	1,500.0	1,500.0	4,500.0
21890	District Support Grant-ABG	2,000.0	2,000.0	2,000.0	6,000.0
21895	District Support Grant-Jiwaka	2,000.0	2,000.0	2,000.0	6,000.0
21897	District Support Grants-Hela	2,000.0	2,000.0	2,000.0	6,000.0
22200	District Support Grant - Gulf	1,500.0	1,500.0	1,500.0	4,500.0
22201	District Support Grant - Central	2,500.0	2,500.0	2,500.0	7,500.0
22202	District Support Grant - Western Highlands	2,500.0	0.0	2,500.0	5,000.0

PIP Number: 04635

Project Name: PSIP/DSIP/Support to LLGs Coordination and Monitoring

Executing Agency: 267 - Department of Implementation & Rural Development

Objectives:

T

Status:

Components:

Location:

Justification:

Capacity:

Beneficiaries:

Sustainability:

04635 PSIP/DSIP/Support to LLGs Coordination and Monitoring**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

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 an on-going program commencing 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 & Australian DFAT but implemented at the Sub-national Level.

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 in coordination with the Australian DFAT Consultant.

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		27,230.0	11,140.0	11,140.0				
	Sub-Total		27,230.0	11,140.0	11,140.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		27,230.0	11,140.0	11,140.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			27,230.0	11,140.0	11,140.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		27,230.0	11,140.0	11,140.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		27,230.0	11,140.0	11,140.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		27,230.0	11,140.0	11,140.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22666	Private Sector and Rural Development	0.0	27,230.0	11,140.0	38,370.0

269 - Office of Tourism Arts and Culture

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
04861	Tourism Infrastructure Program	50.0	50.0				
Total Capital Investment		50.0	50.0				
Grand Total		50.0	50.0				

269 - Office of Tourism Arts and Culture

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			50.0	50.0				
	Sub-Total			50.0	50.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			50.0	50.0				
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			50.0	50.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50.0	50.0				
	TOTAL DIRECT FINANCING			50.0	50.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			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: 04861

Project Name: Tourism Infrastructure Program

Executing Agency: 269 - Office of Tourism Arts and Culture

Objectives:

The objective of the program is to promote the tourism and hospitality industry through strengthening of appropriate infrastructure necessary for the industry.

Status:

This is a new program to be implemented in 2016.

Components:

The components are:

1. Capacity Building;
2. Appropriate infrastructure in urban and rural areas;

Location:

The project will be located at the OTAC head office and will be implemented nationwide.

Justification:

PNG has a huge tourism potential due to our geographical landscape and cultures. However, tourist visits to PNG are appalling compared to our neighbouring Pacific islands. This is attributed to various issues including infrastructure, services and law and order issues. The program will address infrastructure required to promote tourism and at the same time address and mitigate other contributing factors that are hindering growth in the industry.

Capacity:

OTAC with the support of relevant stakeholders has the capacity to implement the program.

Beneficiaries:

Tourism industry which includes the rural people of PNG.

Sustainability:

The program will be sustained through the industry once sufficient revenue is being generated by the industry.

04861 Tourism Infrastructure Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			50,000.0	50,000.0				
	Sub-Total			50,000.0	50,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			50,000.0	50,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			50,000.0	50,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	50,000.0				
	TOTAL DIRECT FINANCING			50,000.0	50,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			50,000.0	50,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22807	Tourism Infrastructure Program	0.0	0.0	50,000.0	50,000.0

DEVELOPMENT BUDGET

SECTION – B

STATUTORY AUTHORITIES

Public Investment Program Summary by Agency 2016 - 2020

(in millions of Kina)

Budget Agency		5 Year	2016	2017	2018	2019	2020
Code	Description	Total					
	STATUTORY AUTHORITIES						
503	Ombudsman Commission	20.0	2.0	5.0	5.0	5.0	3.0
506	National Training Council	203.0	37.6	41.4	41.4	41.4	41.4
509	Border Development Authority	13.9	2.9	5.0	3.0	3.0	
510	Legal Training Institute	168.0	2.0	68.0	65.0	33.0	
511	Office of Climate Change and Development	6.5	6.5	0.0	0.0		
512	University of Papua New Guinea	85.0	30.0	20.0	20.0	15.0	
513	University of Technology	58.0	20.0	20.0	10.0	4.0	4.0
514	University of Goroka	90.0	15.0	27.0	22.0	14.0	12.0
515	University of Environment & Natural Resources	50.0	10.0	10.0	10.0	10.0	10.0
516	PNG Sports Foundation	56.8	43.8	13.0	0.0	0.0	
522	Constitutional & Law Reform Commission	23.6	1.0	10.0	10.0	2.6	
524	Independent Public Business Corporation	204.1	178.7	13.3	6.2	5.9	
526	National Maritime Safety Authority	121.6	37.5	57.8	20.5	5.9	
531	Small & Medium Enterprises Corporation	1.5	1.5	0.0	0.0		
535	Mineral Resources Authority	26.4	26.4	0.0	0.0	0.0	
536	Kokonasa Industry Koproration	4.5	4.5				
537	National Airports Corporation	128.1	70.8	48.8	8.4	0.0	
539	National Museum & Art Gallery	31.1	15.1	16.0	0.0	0.0	
541	National Housing Corporation	7.0	7.0				
543	National Development Bank	61.5	61.5	0.0	0.0	0.0	
546	PNG Power Limited	562.2	149.5	231.7	120.1	60.9	
549	Office of Coastal Fisheries Development Agency	23.0	23.0	0.0	0.0	0.0	
550	Cocoa Coconut Institute	0.0		0.0	0.0		
551	PNG National Fisheries Authority	1.0	1.0	0.0	0.0	0.0	
553	Fresh Produce Development Company	4.7	4.7				
554	PNG Coffee Industry Corporation	7.0	7.0	0.0	0.0		
557	PNG National Forest Authority	8.2	8.2				
558	Tourism Promotion Authority	0.0		0.0	0.0	0.0	
559	PNG Oil Palm Industry Corporation	0.0		0.0	0.0	0.0	
562	National Agriculture Research Institute	2.0	2.0	0.0	0.0	0.0	
563	National Agriculture Quarantine & Inspection Authority	2.0	2.0	0.0	0.0	0.0	
566	PNG Cocoa Board	10.0	10.0	0.0	0.0	0.0	
567	National Road Authority	47.0	7.0	10.0	10.0	10.0	10.0
Total for Statutory Authorities		2,027.8	788.4	596.9	351.5	210.6	80.4

503 - Ombudsman Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
04630	OC Institutional Housing	20.0	2.0	5.0	5.0	5.0	3.0
Total Capital Investment		20.0	2.0	5.0	5.0	5.0	3.0
Grand Total		20.0	2.0	5.0	5.0	5.0	3.0

PIP Number: 04630

Project Name: OC Institutional Housing

Executing Agency: 503 - Ombudsman Commission

Objectives:

The objective of the project is to provide decent and affordable institutional housing at headquarters and regional offices to accommodate Ombudsman staff, hence increasing performance and effectively deliver key priorities of the Ombudsman Commission.

Status:

The first phase of the project has been completed in which some institutional houses have been built in NCD. The Commission has also secured four (4) land allotments under the State Lease Arrangements with the ENBP Provincial Administration.

Components:

Major components of the project are:

- (1) Feasibility Studies and Project Preparation
- ;(2) Scoping, Design, Tendering and Awarding of Contracts
- ;(3) Mobilization and Construction Stage.

Location:

Project has initially commenced in Port Moresby (NCD), and Kokopo (ENB) and will roll out to other regions.

Justification:

The Commission has established regional offices throughout the country, however, with the high rental rates, the Commission has decided to construct affordable housing to house officers.

With the construction of 4X stand alone houses in Kokopo, this initiative is a bonus to the officers in terms of increased performance.

Capacity:

Ombudsman Commission, together with other Law and Justice Sector Agencies and respective Provincial Administrations have the capacity to implement the project.

Beneficiaries:

The beneficiaries of the project will be the Ombudsman Commission officers and the respective provinces.

Sustainability:

The project will be maintained through the Ombudsman Commission's Operational Budget.

04630 OC Institutional Housing**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0	2,000.0	5,000.0	5,000.0	5,000.0	3,000.0
	Sub-Total			20,000.0	2,000.0	5,000.0	5,000.0	5,000.0	3,000.0
	TOTAL DIRECT PROJECT COST			20,000.0	2,000.0	5,000.0	5,000.0	5,000.0	3,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			20,000.0	2,000.0	5,000.0	5,000.0	5,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	2,000.0	5,000.0	5,000.0	5,000.0	3,000.0
	TOTAL DIRECT FINANCING			20,000.0	2,000.0	5,000.0	5,000.0	5,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			20,000.0	2,000.0	5,000.0	5,000.0	5,000.0	3,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22596	OC Institutional Housing	0.0	0.0	2,000.0	2,000.0

506 - National Training Council

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
03152	Scholarships PNG	203.0	37.6	41.4	41.4	41.4	41.4
Total Capacity Building		203.0	37.6	41.4	41.4	41.4	41.4
Grand Total		203.0	37.6	41.4	41.4	41.4	41.4

PIP Number: 03152

Project Name: Scholarships PNG

Executing Agency: 506 - National Training Council

Objectives:

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

Status:

This is an ongoing program that was set up in 2010 for the purpose of assisting students with families studying overseas.

This initiative and program facilitates the:

- Promotion, selection, student placement, mobilization and administration of Australian Development Scholarships
- ;- Promotion, short-listing and mobilisation of the Australian Leadership Award Scholarship
- ;- Support for the PNG-Australia Alumni Association
- ;- Management of students either sent to study in other Pacific countries or coming from Pacific Island countries to study in PNG under the Australian Regional Development Scholarships; and
- Implementation of a Professional Development and Leadership Program.

Components:

The main components of the program are:

1. Promotion and Mobilization;
2. Awareness of Scholarships
- ;- 3. Program Development & Dissemination; and
4. Administration & Short-Listing of Student Placements.

Location:

National Training Council, Port Moresby.

Justification:

A good number of PNG students (around 100) are studying overseas at any one time annually.

Capacity:

The NTC has the capacity to implement the program as they have been administering the program for five 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		13,615.0	203,040.0	37,640.0	41,350.0	41,350.0	41,350.0	41,350.0
	Sub-Total		13,615.0	203,040.0	37,640.0	41,350.0	41,350.0	41,350.0	41,350.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		13,615.0	203,040.0	37,640.0	41,350.0	41,350.0	41,350.0	41,350.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			13,615.0	203,040.0	37,640.0	41,350.0	41,350.0	41,350.0	41,350.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		13,615.0	203,040.0	37,640.0	41,350.0	41,350.0	41,350.0	41,350.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		13,615.0	203,040.0	37,640.0	41,350.0	41,350.0	41,350.0	41,350.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		13,615.0	203,040.0	37,640.0	41,350.0	41,350.0	41,350.0	41,350.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21113	Scholarships PNG	0.0	13,615.0	37,640.0	51,255.0

509 - Border Development Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
03029	Pilot Border Trade	13.9	2.9	5.0	3.0	3.0	
Total Capital Investment		13.9	2.9	5.0	3.0	3.0	
Grand Total		13.9	2.9	5.0	3.0	3.0	

509 - Border Development Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	12.9	6.2	13.9	2.9	5.0	3.0	3.0	
	Sub-Total	12.9	6.2	13.9	2.9	5.0	3.0	3.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4.5	5.5	0.0		0.0	0.0	0.0	
	Sub-Total	4.5	5.5	0.0		0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	17.4	11.7	13.9	2.9	5.0	3.0	3.0	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	17.4	11.7	13.9	2.9	5.0	3.0	3.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	12.4	5.7	1.9	1.9	0.0	0.0	0.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5.0	6.0	12.0	1.0	5.0	3.0	3.0	
	TOTAL DIRECT FINANCING	17.4	11.7	13.9	2.9	5.0	3.0	3.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	17.4	11.7	13.9	2.9	5.0	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: 03029

Project Name: Pilot Border Trade

Executing Agency: 509 - Border Development Authority

Objectives:

1. To establish the Wutung Border Post for the purpose of monitoring and controlling 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.

The oversights 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 Wutung in the West Sepik 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		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	12,894.3	6,217.6	13,900.0	2,900.0	5,000.0	3,000.0	3,000.0	
	Sub-Total	12,894.3	6,217.6	13,900.0	2,900.0	5,000.0	3,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,500.0	5,500.0	0.0		0.0	0.0	0.0	
	Sub-Total	4,500.0	5,500.0	0.0		0.0	0.0	0.0	
A	TOTAL DIRECT PROJECT COST	17,394.3	11,717.6	13,900.0	2,900.0	5,000.0	3,000.0	3,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		17,394.3	11,717.6	13,900.0	2,900.0	5,000.0	3,000.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	12,394.3	5,717.6	1,900.0	1,900.0	0.0	0.0	0.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	6,000.0	12,000.0	1,000.0	5,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING	17,394.3	11,717.6	13,900.0	2,900.0	5,000.0	3,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	17,394.3	11,717.6	13,900.0	2,900.0	5,000.0	3,000.0	3,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21114	Pilot Border Trade	17,394.3	11,717.6	2,900.0	32,011.9

510 - Legal Training Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
03310	Relocation of LTI Institution	168.0	2.0	68.0	65.0	33.0	
Total Capital Investment		168.0	2.0	68.0	65.0	33.0	
Grand Total		168.0	2.0	68.0	65.0	33.0	

510 - Legal Training Institute

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2.5	0.0		0.0	0.0	0.0	
	Sub-Total		2.5	0.0		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		7.5	168.0	2.0	68.0	65.0	33.0	
	Sub-Total		7.5	168.0	2.0	68.0	65.0	33.0	
	TOTAL DIRECT PROJECT COST		10.0	168.0	2.0	68.0	65.0	33.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10.0	168.0	2.0	68.0	65.0	33.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10.0	168.0	2.0	68.0	65.0	33.0	
	TOTAL DIRECT FINANCING		10.0	168.0	2.0	68.0	65.0	33.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		10.0	168.0	2.0	68.0	65.0	33.0	
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: 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. K10.0 Million was allocated in 2015. This allocation was reduced by K7.0 million during the recent revision to cut costs. Master plan and document specifications have been prepared and the project is now ready to go into construction stage, depending on funding availability.

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 and the Law & Justice Sector Agencies.

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,500.0	0.0		0.0	0.0	0.0	
	Sub-Total		2,500.0	0.0		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		7,500.0	168,000.0	2,000.0	68,000.0	65,000.0	33,000.0	
	Sub-Total		7,500.0	168,000.0	2,000.0	68,000.0	65,000.0	33,000.0	
A	TOTAL DIRECT PROJECT COST		10,000.0	168,000.0	2,000.0	68,000.0	65,000.0	33,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	168,000.0	2,000.0	68,000.0	65,000.0	33,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	168,000.0	2,000.0	68,000.0	65,000.0	33,000.0	
	TOTAL DIRECT FINANCING		10,000.0	168,000.0	2,000.0	68,000.0	65,000.0	33,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	168,000.0	2,000.0	68,000.0	65,000.0	33,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21416	Relocation of LTI Institution	0.0	10,000.0	2,000.0	12,000.0

511 - Office of Climate Change and Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
04849	Coastal Community Adaptation	2.1	2.1				
04850	Pacific - American Climate Fund	2.4	2.4				
Total Capacity Building		4.5	4.5				
Capital Investment							
03540	Redd+ Readiness Pilot Program	1.0	1.0	0.0	0.0		
03566	Climate Change Adaptation Initiatives	1.0	1.0				
Total Capital Investment		2.0	2.0	0.0	0.0		
Grand Total		6.5	6.5	0.0	0.0		

PIP Number: 03566

Project Name: Climate Change Adaptation Initiatives

Executing Agency: 511 - Office of Climate Change and Development

Objectives:

There are four (4) main objectives of this initiative;

1. Establish policy, scientific and analytical basis for climate change adaptation.
2. Increase understanding of climate change impacts on natural and socio-economic systems
3. Enhance capacities to assess vulnerabilities and risks, formulate adaptation strategies and mainstream adaptation into decision making
4. Assist with PNGs priority adaptation actions.

Status:

This program is fully funded by AusAID. The program started implementation in 2011. To date, there has been training of officers from relevant agencies like the National Weather Services, the National Disaster Centre and the Office of Climate change and Development.

Components:

The components of the project are:

1. NGO Community adaptation Grants
2. Pacific Climate Change Science Program
3. Pilot Program for Climate Resilience

Location:

The project will be implemented in NCD through various agencies like the Office of Climate Change & Development (OCCD) and the National Weather Service under the Pacific Climate Change Science Program (PCCSP).

Justification:

PNG is facing the negative impacts of climate change. Extreme events like abnormal heavy rains causing coastal and inland flooding, long dry spells (droughts), and rising sea levels are unpredictable and occurrences of these events have become frequent. This program aims to assist PNG adapt to these effects through better climatic projections for effective policy and planning and also to help most vulnerable communities adapt to climate change.

Capacity:

The relevant agencies responsible for Climate change Adaptation might not have the capacity to implement this program but through this program, AusAID will assist with building the capacity of various key agencies.

Beneficiaries:

This project will benefit the relevant agencies who will implement the project through increasing their knowledge on climate projections for better planning. Furthermore, communities most vulnerable to climate change will benefit through increasing their adaptive capacities.

Sustainability:

The relevant agencies implementing this program will sustain the ongoing activities. Furthermore, AUSAID, under this initiative, will build capacities of the agencies to sustain this program.

03566 Climate Change Adaptation Initiatives**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,010.0	1,010.0				
	Sub-Total			1,010.0	1,010.0				
	TOTAL DIRECT PROJECT COST			1,010.0	1,010.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				1,010.0	1,010.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			1,010.0	1,010.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			1,010.0	1,010.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,010.0	1,010.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21418	Climate Change Adaptation Initiative	0.0	0.0	1,010.0	1,010.0

PIP Number: 04578

Project Name: Climate change

Executing Agency: 511 - Office of Climate Change and Development

Objectives:

The initiative has the following objectives:

- ¿ Establish a sound policy, scientific and analytical basis for Australia to help developing partner countries adapt to the impacts of climate change.
- ¿ Increase understanding in partner countries of the impacts of climate change on their natural and socioeconomic systems.
- ¿ Enhance capacity in partner countries to assess climate vulnerabilities and risks, formulate appropriate adaptation strategies and plans, and mainstream adaptation into decision making.
- ¿ Identify and help finance priority adaptation measures to increase the resilience of partner countries to the impacts of climate change

Status:

The project status cannot be stated due to lack of reports.

Components:

Component 1 ¿ Science

- ¿ Improve scientific information on, and understanding of, climate change impacts in the Pacific
- o Generate improved climate change impact information to assist decision-makers
- o Build capacity of scientific communities in the region

Component 2 ¿ Strategic planning and vulnerability and adaptation assessments

- ¿ Enhance partner country capacity to assess key climate vulnerabilities and risks, formulate appropriate adaptation strategies and plans, and mainstream adaptation into decision making.
- o Increase level of understanding of key climate vulnerabilities at regional, national and sectoral levels in the Pacific
- o Help ensure decision-makers have access to the right information and tools to support adaptation planning and action

Component 3 ¿ Implementing priority actions

- ¿ Finance implementation of priority adaptation measures
- o Assist in implementing priority adaptation measures at community, national and regional levels
- o Developing national capacity to increase resilience to climate change impacts in the longer term
- o Coordinate with activities of partner countries, other donors, multilateral agencies and regional organisations

Component 4 ¿ Multilateral funds

- ¿ Contribution to multilateral adaptation funds
- o Increase Australia's contribution to multilateral financial mechanisms for climate change adaptation
- o Australia's contribution notionally allocated to the Pacific, but funds are operating globally

Location:

The project will be implemented in selected priority areas in PNG

Justification:

The project is necessary and in line with the UN Climate Adaptation Initiatives. The project will help mitigate impacts of climate change and institute programs that can practically address climate change impacts already experienced by local communities.

Capacity:

OCCD with appropriate support from DFAT will roll out the program.

Beneficiaries:

Climate Change impacted communities.

Sustainability:

The project will be sustain through recurrent funding once the program has ceased.

04578 Climate change**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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								
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	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

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
		0.0	0.0	0.0	0.0

PIP Number: 04849

Project Name: Coastal Community Adaptation

Executing Agency: 511 - Office of Climate Change and Development

Objectives:

Improve coastal zone and water resource management and strengthen disaster management.

Status:

The project is new to be implemented in 2015.

Components:

1. Community based trainings; and
2. Implementation of necessary infrastructures to strengthen resilience.

Location:

Coastal communities around the country.

Justification:

To mitigate the impacts of climate change by ensuring that resilience is built in vulnerable coastal communities to withstand intense and frequent weather events and ecosystem degradation in the short term and sea level rise in the long term.

Capacity:

OCCD in partnership with the US Government and with assistance from other relevant agencies, have the capacity to implement the project.

Beneficiaries:

The project will benefit the vulnerable coastal communities in the country.

Sustainability:

The project will be sustained by the coastal communities with assistance from relevant stakeholders.

04849 Coastal Community Adaptation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,080.0	2,080.0				
	Sub-Total			2,080.0	2,080.0				
	TOTAL DIRECT PROJECT COST			2,080.0	2,080.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,080.0	2,080.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			2,080.0	2,080.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			2,080.0	2,080.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,080.0	2,080.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22795	Coastal Community Adaptation	0.0	0.0	2,080.0	2,080.0

PIP Number: 04850

Project Name: Pacific - American Climate Fund

Executing Agency: 511 - Office of Climate Change and Development

Objectives:

To support climate change adaptation measures and reduce related vulnerabilities.

Status:

The project is a five year project.

Components:

1. Funds to communities or organizations to strengthen resilience to adapt to negative impacts of climate change.
2. Managerial and financial capacity building assistance provided to grantees to improve organizational capacities.

Location:

Nationwide

Justification:

The project is in support of climate change adaptation measures

Capacity:

OCCD has the capacity to implement this project with assistance from the US Government.

Beneficiaries:

Vulnerable communities affected by the negative impacts of climate change.

Sustainability:

The project will be sustained by the grantees with assistance from relevant stakeholders.

04850 Pacific - American Climate Fund**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,430.0	2,430.0				
	Sub-Total			2,430.0	2,430.0				
	TOTAL DIRECT PROJECT COST			2,430.0	2,430.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2,430.0	2,430.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			2,430.0	2,430.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			2,430.0	2,430.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,430.0	2,430.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22796	Pacific - American Climate Fund	0.0	0.0	2,430.0	2,430.0

512 - University of Papua New Guinea

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
02742	UPNG SCHOOL OF LAW BUILDING	20.0	10.0	5.0	5.0	0.0	
02745	UPNG Science IV Building	65.0	20.0	15.0	15.0	15.0	
Total Capital Investment		85.0	30.0	20.0	20.0	15.0	
Grand Total		85.0	30.0	20.0	20.0	15.0	

512 - University of Papua New Guinea

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2.5		1.0	1.0	0.5	
	Sub-Total			2.5		1.0	1.0	0.5	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	15.0		82.5	30.0	19.0	19.0	14.5	
	Sub-Total	15.0		82.5	30.0	19.0	19.0	14.5	
	TOTAL DIRECT PROJECT COST	15.0		85.0	30.0	20.0	20.0	15.0	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	15.0		85.0	30.0	20.0	20.0	15.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	15.0		85.0	30.0	20.0	20.0	15.0	
	TOTAL DIRECT FINANCING	15.0		85.0	30.0	20.0	20.0	15.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	15.0		85.0	30.0	20.0	20.0	15.0	
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: 02742

Project Name: UPNG SCHOOL OF LAW BUILDING

Executing Agency: 512 - University of Papua New Guinea

Objectives:

To construct a new Law School Building equipped with the required facilities and equipments to support and enhance learning at UPNG Law Faculty.

Status:

The Law Building was constructed and nearly completed.

Components:

The project components includes;

1. Law school building and lecture rooms;
2. Law School Administration and Staff Center;
3. A State of Art Lecture theatre;
4. A Law Library within the Building;
5. Installation of Multi-Media Equipments in the Lecture Theatre; and
6. Fit out

Location:

The project is located at UPNG School of Law, Waigani Campus.

Justification:

The project aims to improve the provision of high-level trained manpower in law and is complementary to the implementation of Higher Education Plan 11 through increasing quantity and quality of the law workforce within the goals of integrated human development. This project is also essential for the manpower necessary to sustain efforts directed towards good governance and law & order.

Capacity:

The University through its project management unit will coordinate the implementation of the project whilst the construction will be contracted out to contractors through the tendering process.

Beneficiaries:

The immediate beneficiaries will be the Law Lecturers and Students. The project will benefit PNG in the field of law and produce qualified future court-room Lawyers in PNG.

Sustainability:

The project facilities will be owned by the University of PNG and will be sustained through the University's recurrent budget.

02742 UPNG SCHOOL OF LAW BUILDING**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0		500.0	500.0	0.0	
	Sub-Total			1,000.0		500.0	500.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	9,000.0		19,000.0	10,000.0	4,500.0	4,500.0	0.0	
	Sub-Total	9,000.0		19,000.0	10,000.0	4,500.0	4,500.0	0.0	
	TOTAL DIRECT PROJECT COST	9,000.0		20,000.0	10,000.0	5,000.0	5,000.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	9,000.0		20,000.0	10,000.0	5,000.0	5,000.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	9,000.0		20,000.0	10,000.0	5,000.0	5,000.0	0.0	
	TOTAL DIRECT FINANCING	9,000.0		20,000.0	10,000.0	5,000.0	5,000.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	9,000.0		20,000.0	10,000.0	5,000.0	5,000.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20365	UPNG Law School Building	9,000.0	0.0	10,000.0	19,000.0

PIP Number: 02745

Project Name: UPNG Science IV Building

Executing Agency: 512 - University of Papua New Guinea

Objectives:

To construct a new Science IV building equipped with the required facilities and equipments.

Status:

The project was moved to a new location and is currently under construction.

Components:

The project components include;

1. Construction of a New Science IV Building
2. Procurement, installation and commissioning of up-to-date equipment and facilities for science teaching, research and outreach operations.
3. Design and Scoping of the School of Business administration building

Location:

The project is located at UPNG School of Natural and Physical Sciences at Waigani Campus.

Justification:

The project aims to improve the provision of high-level trained manpower in science, medicine and health sciences and is complementary to the implementation of Higher Education Plan 11 through increasing quantity and quality of the scientific workforce within the goals of integrated human development. This project is also essential for the manpower DBM Cessary to sustain efforts directed towards the health related priorities (medicine) including the DBM Cessity for urgent research.

Capacity:

The University through its project management unit will coordinate the implementation of the project whilst the construction will be tendered out to contractors through tendering process.

Beneficiaries:

The immediate beneficiaries will be the Science Lecturers and Students at the University of Papua New Guinea. This project will benefit PNG in fields of Research, Science and Technology in the long term.

Sustainability:

The project facilities will be owned by the University of PNG and will be sustained through the University's recurrent budget.

02745 UPNG Science IV Building**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,500.0		500.0	500.0	500.0	
	Sub-Total			1,500.0		500.0	500.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,000.0		63,500.0	20,000.0	14,500.0	14,500.0	14,500.0	
	Sub-Total	6,000.0		63,500.0	20,000.0	14,500.0	14,500.0	14,500.0	
A	TOTAL DIRECT PROJECT COST	6,000.0		65,000.0	20,000.0	15,000.0	15,000.0	15,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		6,000.0		65,000.0	20,000.0	15,000.0	15,000.0	15,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,000.0		65,000.0	20,000.0	15,000.0	15,000.0	15,000.0	
	TOTAL DIRECT FINANCING	6,000.0		65,000.0	20,000.0	15,000.0	15,000.0	15,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,000.0		65,000.0	20,000.0	15,000.0	15,000.0	15,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
20826	UPNG Science IV Building	6,000.0	0.0	20,000.0	26,000.0

513 - University of Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
04747	Library Extension	29.0	10.0	10.0	5.0	2.0	2.0
04748	Mess Extension	29.0	10.0	10.0	5.0	2.0	2.0
Total Capital Investment		58.0	20.0	20.0	10.0	4.0	4.0
Grand Total		58.0	20.0	20.0	10.0	4.0	4.0

PIP Number: 04747

Project Name: Library Extension

Executing Agency: 513 - University of Technology

Objectives:

To improve and modernize library information service for the students and community users.

Status:

This is a new project that will be implemented in 2016

Components:

The major components of the project include

- ;1. Design and scoping, survey and engineering
- ;2. Procurement of Project Equipment
- ;3. Construction of the actual library building.

Location:

The project is located in University of Technology.

Justification:

The University of Technology has revised its Development Plan and it is fully aligned to the Vision 2015, PNGDSP 2030, MTDP 2011 - 2015 and the MTDP2 2016 -2017 to develop into a bigger, vibrant and leading dynamic University in the Momase and Highlands region, Papua New Guinea and the World. The expansion plan is to coordinate existing institutions and provide accreditation of their currently run courses. The library will also accommodate internet terminal, special text references, reference books, periodicals and journals.

Capacity:

UOT 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 campus.

Sustainability:

UOT will own and sustain the facilities through the University's maintenance program once the project ends.

04747 Library Extension**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			0.0		0.0	0.0	0.0	
	Sub-Total			0.0		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			29,000.0	10,000.0	10,000.0	5,000.0	2,000.0	2,000.0
	Sub-Total			29,000.0	10,000.0	10,000.0	5,000.0	2,000.0	2,000.0
	TOTAL DIRECT PROJECT COST			29,000.0	10,000.0	10,000.0	5,000.0	2,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			29,000.0	10,000.0	10,000.0	5,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			29,000.0	10,000.0	10,000.0	5,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING			29,000.0	10,000.0	10,000.0	5,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			29,000.0	10,000.0	10,000.0	5,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22693	Library Extension	0.0	0.0	10,000.0	10,000.0

PIP Number: 04748
Project Name: Mess Extension
Executing Agency: 513 - University of Technology

Objectives:

To extend the existing mess facility to cater for the increasing number of students entering the university every year.

Status:

New project bidding for funding in 2016

Components:

Components:

- Design and scoping, survey and engineering
- Construction of the actual mess building
- Installation of the catering facilities

Location:

The project is located at the University of Technology.

Justification:

The University of Technology has revised its Development Plan and it is fully aligned to the Vision 2015, PNGDSP 2030, MTDP 2011 - 2015 and the MTDP2 2016 -2017 to develop into a bigger, vibrant and leading dynamic University in Momase and Highlands region, Papua New Guinea and the World. The expansion plan is to coordinate existing institutions and provide better mess facility for the students.

Capacity:

UOT will oversee the implementation of the project while the actual construction of the mess building will be contracted out to a credible contractor through the tendering process.

Beneficiaries:

The immediate beneficiaries are the students, private sectors who will use the mess facility and the lecturers at the campus.

Sustainability:

UOT will own and sustain the facilities through the University's maintenance program once the project ends.

04748 Mess Extension**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			0.0		0.0	0.0	0.0	
	Sub-Total			0.0		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			29,000.0	10,000.0	10,000.0	5,000.0	2,000.0	2,000.0
	Sub-Total			29,000.0	10,000.0	10,000.0	5,000.0	2,000.0	2,000.0
	TOTAL DIRECT PROJECT COST			29,000.0	10,000.0	10,000.0	5,000.0	2,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			29,000.0	10,000.0	10,000.0	5,000.0	2,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			29,000.0	10,000.0	10,000.0	5,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING			29,000.0	10,000.0	10,000.0	5,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			29,000.0	10,000.0	10,000.0	5,000.0	2,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22694	Mess Extension	0.0	0.0	10,000.0	10,000.0

514 - University of Goroka

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
03581	Staff Housing Project	20.0	5.0	5.0	5.0	3.0	2.0
04047	Upgrade of UoG Sewerage System	10.0	5.0	2.0	2.0	1.0	
04570	ICT Building						
04836	Central Administration Building	60.0	5.0	20.0	15.0	10.0	10.0
Total Capital Investment		90.0	15.0	27.0	22.0	14.0	12.0
Grand Total		90.0	15.0	27.0	22.0	14.0	12.0

514 - University of Goroka

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4.5	1.0	1.0	1.0	1.0	0.5
	Sub-Total			4.5	1.0	1.0	1.0	1.0	0.5
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			85.5	14.0	26.0	21.0	13.0	11.5
	Sub-Total			85.5	14.0	26.0	21.0	13.0	11.5
	TOTAL DIRECT PROJECT COST			90.0	15.0	27.0	22.0	14.0	12.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			90.0	15.0	27.0	22.0	14.0	12.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			90.0	15.0	27.0	22.0	14.0	12.0
	TOTAL DIRECT FINANCING			90.0	15.0	27.0	22.0	14.0	12.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			90.0	15.0	27.0	22.0	14.0	12.0
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

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 DIF

Technical

Project Pre

Equipment

Advisory

Training

TOTAL TE

TOTAL RE

FINANCING

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Direct Pro

Government

Loans

Grants

b) Self Ger

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TOTAL DIF

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FINANCING	

FINANCING
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Technical A

TOTAL FIN

PIP Number: 03581

Project Name: Staff Housing Project

Executing Agency: 514 - University of Goroka

Objectives:

Provide adequate staff accommodation for its mainly academic staff so that they can be able to concentrate on the core activity of providing quality education to students.

Status:

Increase the actual number of new houses constructed so that more staff are accommodated in institutional accommodation. This will decrease in the number of private property rental accommodation, which will leave operational funds for other purposes. Staff performance will increase as the accommodation security is taken care of.

Components:

Components for 2016

- ; - Continue to build more houses
- Do additional gabion basket to address land slippage

Location:

The project will be located at the University of Goroka.

Justification:

As the university is expanding in terms of physical infrastructure developments and addition/offer of academic programs, the yearly increase in student intake have flow on effects increase in staff and the need for adequate number of staff houses. Currently all the (about 100) institutional houses and flats are fully occupied with about 50 staff living on private rented houses around Goroka town. Because of this problem, the university is unable to recruit and retain qualified staff in some need academic disciplines and other non academic technical areas.

Capacity:

The University will oversee the implementation of the project while the actual construction of the facilities will be contracted out to a credible contractors per the Public Financial Management Act.

Beneficiaries:

The beneficiaries will be the staff members of the University of Goroka.

Sustainability:

The facilities will be part of the University of Goroka campus and facility and its up keep will be taken on board in the University's maintenance program

03581 Staff Housing Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	1,000.0	500.0	500.0	500.0	500.0
	Sub-Total			3,000.0	1,000.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			17,000.0	4,000.0	4,500.0	4,500.0	2,500.0	1,500.0
	Sub-Total			17,000.0	4,000.0	4,500.0	4,500.0	2,500.0	1,500.0
B	TOTAL DIRECT PROJECT COST			20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
	TOTAL DIRECT FINANCING			20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			20,000.0	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21422	Staff Housing Project	0.0	0.0	5,000.0	5,000.0

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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								
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22248	ICT Building	0.0	0.0	0.0	0.0

PIP Number: 04836

Project Name: Central Administration Building

Executing Agency: 514 - University of Goroka

Objectives:

The project is to address the issue of physical space within the university, and establish a main administrative nerve centre building to be used as a benchmark for university Expansion. As stated in (2) above, all administrative functions are scattered and so this building will accommodate all in one, and the academic and teaching facilities are freed-up for academic purposes alone

Status:

New project to commence implementation in 2016

Components:

Component for 2016:

- (1) Identify Project Mgmt team
- (2) Do full design and costing (BoQ)
- (3) Project Documentation & Tender
- (4) Tender Selection
- (5) Site Preparation

Location:

The project is located at the UOG Campus in Goroka, Eastern Highlands Province.

Justification:

The university general administration functions 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 Administration 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.

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 and staff members of the University of Goroka.

Sustainability:

The facilities will be part of the University of Goroka campus and facility and its up keep will be taken on board in the University's maintenance program

04836 Central Administration Building**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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			60,000.0	5,000.0	20,000.0	15,000.0	10,000.0	10,000.0
	Sub-Total			60,000.0	5,000.0	20,000.0	15,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST			60,000.0	5,000.0	20,000.0	15,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			60,000.0	5,000.0	20,000.0	15,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			60,000.0	5,000.0	20,000.0	15,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			60,000.0	5,000.0	20,000.0	15,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			60,000.0	5,000.0	20,000.0	15,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22782	Central Administration Building	0.0	0.0	5,000.0	5,000.0

515 - University of Environment & Natural Resources

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
04869	UNRE Infrastructure Development	50.0	10.0	10.0	10.0	10.0	10.0
Total Capacity Building		50.0	10.0	10.0	10.0	10.0	10.0
Grand Total		50.0	10.0	10.0	10.0	10.0	10.0

PIP Number: 04869

Project Name: UNRE Infrastructure Development

Executing Agency: 515 - University of Environment & Natural Resources

Objectives:

To maintain, rehabilitate and recapitalize the physical infrastructure of the university campus to enable them to achieve the Vision 2015, PNGDSP 2013 and MTDP targets and to meet international standards.

Status:

This is a new project parked under DHERST in 2016 to complement the Infrastructure, Rehabilitation and Recapitalization program

Components:

The major infrastructure program that the university will carry out at Maprik campus and Vudal campus in 2016. The components includes:

1. Vudal Staff Housing-K3million
2. Vudal Dormitory Construction-K3.5 million
3. Maprik Campus GirlsDorm-K1.5 million
4. Maprik Campus Road upgrade-K2million

Location:

The project is facilitated by DHERST and located at the UNRE campus and the Maprik campus. Most of the activities will be carried out at these campus.

Justification:

To rehabilitate and recapitalize the infrastructures and physical facilities at the University to enable them to achieve the Vision 2015, DSP 2013 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.

Capacity:

The University has the capacity to manage and implement this project as they have managed the 2015 funding under DHERST on Infrastructure, Rehabilitation and Recapitalization program.

Beneficiaries:

The beneficiaries are both from the public and private sector who are selected to undertake courses that is offered at the university and the training offered to enhance their skills and knowledge.

Sustainability:

The UNRE will sustain this project through its annual recurrent budget and other funding sources.

04869 UNRE Infrastructure Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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			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
	TOTAL DIRECT PROJECT COST			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22815	UNRE Infrastructure Development	0.0	0.0	10,000.0	10,000.0

516 - PNG Sports Foundation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
04008	Sports Enhancement Program for Districts & Provinces	15.0	10.0	5.0	0.0	0.0	
04864	2016 PNG Games	10.0	5.0	5.0			
04870	FIFA Womens Under 21 World Cup	10.0	10.0				
04876	High Performance Center	15.0	15.0				
Total Capacity Building		50.0	40.0	10.0	0.0	0.0	
Capital Investment							
03554	Australian Sports Outreach Program	6.8	3.8	3.0			
Total Capital Investment		6.8	3.8	3.0			
Grand Total		56.8	43.8	13.0	0.0	0.0	

PIP Number: 03554

Project Name: Australian Sports Outreach Program

Executing Agency: 516 - PNG Sports Foundation

Objectives:

To increase and strengthen community engagement in sport based activities on prioritising and addressing development issues and strengthening of the PNG Sports Systems.

Status:

This program commenced in 2012 and designed capacity building programs in selected provinces, districts and LLGs across the country. Program is also strengthening the local communities on the good spirit of sporting and providing outreach sporting clinics in the selected locations in the country.

Components:

1. Advisory and capacity building
2. Undertaking strongim community club program

Location:

Program is located Port Moresby and carried out in the selected areas.

Justification:

Sports is one program that can be used as a vehicle for other development programs to ride on as it exists in all places and is easily developed. However, there is no linkage of proper programming of development of sporting programs and facilities by the government at the provincial, district and community levels despite presence of peoples interest. Hence, such project initiatives as this will be one that will directly involve many communities and peoples and especially the young generation.

Capacity:

The development partner has the capacity to manage this program with the support from the PNG Sports Foundation for capacity building in terms of management capacity to continue with the existing programs.

Beneficiaries:

The direct beneficiaries will be the youths and children throughout the country who will participate in sporting activities in order to upskill their talents and capabilities in sports and encourage to be a good citizens of PNG. The sporting activities will also increase and strengthen community engagement in sport based activities on prioritising and addressing development issues and strengthening of the PNG Sports Systems.

Sustainability:

The Developing Partner and GoPNG will sustain this project in the long run.

03554 Australian Sports Outreach Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6,840.0	3,840.0	3,000.0			
	Sub-Total			6,840.0	3,840.0	3,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			6,840.0	3,840.0	3,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				6,840.0	3,840.0	3,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			6,840.0	3,840.0	3,000.0			
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			6,840.0	3,840.0	3,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			6,840.0	3,840.0	3,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21427	Australian Sports Outreach Program	0.0	0.0	3,840.0	3,840.0

PIP Number: 04008

Project Name: Sports Enhancement Program for Districts & Provinces

Executing Agency: 516 - PNG Sports Foundation

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		5,000.0	15,000.0	10,000.0	5,000.0	0.0	0.0	
	Personal Emoluments								
	Goods and Other Services	7,240.4		0.0		0.0	0.0	0.0	
	Sub-Total	7,240.4	5,000.0	15,000.0	10,000.0	5,000.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			0.0		0.0	0.0	0.0	
	Sub-Total			0.0		0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	7,240.4	5,000.0	15,000.0	10,000.0	5,000.0	0.0	0.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	7,240.4	5,000.0	15,000.0	10,000.0	5,000.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,240.4	5,000.0	15,000.0	10,000.0	5,000.0	0.0	0.0	
	TOTAL DIRECT FINANCING	7,240.4	5,000.0	15,000.0	10,000.0	5,000.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	7,240.4	5,000.0	15,000.0	10,000.0	5,000.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21915	Sports Enhancement Program for Districts & Provinces	7,240.4	5,000.0	10,000.0	22,240.4

PIP Number: 04864

Project Name: 2016 PNG Games

Executing Agency: 516 - PNG Sports Foundation

Objectives:

The construction and rehabilitation of selected sports facilities in New Britain Province for 2016 PNG Games..

Status:

The funding appropriated in 2016 has been earmarked for preparation of the PNG Games which will be managed and coordinated by the PNG Sports Foundation.

Components:

Main components:

1. Preparation of the venue
2. Sports program administrationand support

Location:

The project will be located in Kimbe, West Britain Province, the host of the 2016 PNG Games.

Justification:

The West New Britain Province has won the bid to host the 2016 PNG Games. As such it should be reasonably and sufficiently resourced to prepare for the Games.

Capacity:

West New Britain and PNG Sports Federation have the capacity to implement the project.

Beneficiaries:

People of WNB through increase business activity during the games, and sport men and women during the games through involvement and interaction.

Sustainability:

WNB Provincial Government and the Sports Federation..

04864 2016 PNG Games

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	5,000.0	5,000.0			
	Sub-Total			10,000.0	5,000.0	5,000.0			
	TOTAL DIRECT PROJECT COST			10,000.0	5,000.0	5,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	5,000.0	5,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	5,000.0	5,000.0			
	TOTAL DIRECT FINANCING			10,000.0	5,000.0	5,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	5,000.0	5,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22810	2016 PNG Games	0.0	0.0	5,000.0	5,000.0

PIP Number: 04870

Project Name: FIFA Womens Under 21 World Cup

Executing Agency: 516 - PNG Sports Foundation

Objectives:

To assist in preparation of sports administration and performance for the FIFA Women's Under 21 World Cup in 2016.

Status:

This is a new program aimed at preparation of the FIFA Womens under 21 World Cup which will be held in PNG in 2016.

Components:

1. Enhancement of sports program for FIFA Word Cup
2. Support in preparation of sports administration and performance

Location:

The sporting programs will be coordinated by the PNG Sports Foundation in Port Moresby.

Justification:

The FIFA Women's Under 21 World Cup Sports is one off event which will take place in Port Moresby and selected sports facilities within the country. Thus, the project aims to prepare the women and men to participate in this world event to meet the international standard.

Capacity:

The PNG Sports Fondation has the capacity to implement this project using its existing experienced manpower.

Beneficiaries:

This project will benefit the sports women and men of the country as well as the general public involved in the recreational activities.

Sustainability:

The PNG Sports Foundation will sustain this program through its annual recurrent budget.

04870 FIFA Womens Under 21 World Cup**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22816	FIFA Womens Under 21 World Cup	0.0	0.0	10,000.0	10,000.0

PIP Number: 04876

Project Name: High Performance Center

Executing Agency: 516 - PNG Sports Foundation

Objectives:

To improve a High Performance Center and facilities and also improve the performance of the sports men and women through sports participation and recreational activities by having better facilities..

Status:

This is a new program to be implemented in 2016.

Components:

1. Improvement of Performance Center
2. Conduct capacity building and training for the Sports Managers or manpower
3. Enhance performance of sporting programs

Location:

The project will be implemented from Port Moresby, National Capital District.

Justification:

The project is mainly to upgrade and improve the center for sporting enhancement and activities. The venue will be used to train some of the world's champions who will participate in the international and world sports events.

Capacity:

The PNG Sports Foundation has the capacity to implement this project by using its existing human and financial resources.

Beneficiaries:

The project will benefit the sportsmen and sports women of the country as well as the general public involved in the recreational activities.

Sustainability:

The PNG Sports Foundation will sustain this project through its annual recurrent budget.

04876 High Performance Center**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			15,000.0	15,000.0				
	Sub-Total			15,000.0	15,000.0				
	TOTAL DIRECT PROJECT COST			15,000.0	15,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			15,000.0	15,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			15,000.0	15,000.0				
	TOTAL DIRECT FINANCING			15,000.0	15,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			15,000.0	15,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22822	High Performance Center	0.0	0.0	15,000.0	15,000.0

522 - Constitutional & Law Reform Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
03954	Review & Ammendment of 150 Existing Legislations	23.6	1.0	10.0	10.0	2.6	
Total Capacity Building		23.6	1.0	10.0	10.0	2.6	
Grand Total		23.6	1.0	10.0	10.0	2.6	

PIP Number: 03954

Project Name: Review & Amendment of 150 Existing Legislations

Executing Agency: 522 - Constitutional & Law Reform Commission

Objectives:

The overall objective of the program is:

1. To modernize some of our laws by bringing them into accord with current conditions both at the national and international levels
2. Eliminate any defects found in our laws and rectify them; and
3. Simplify any laws so that they serve the purposes they are enacted for so that there is effective administration of laws and dispensation of Justices.

Status:

This is an on-going program that will empower officers in CLRC play an advisory role and review to cater for better decisions for the good of the country. Its initial funding in 2013 and expenditure report indicates that K8.3 million has actually been spent.

Components:

There are eight (8) components to this program:

- (1) Directive on the Review of Organic Law on Provincial Governments and Local Level Governments
- (2) Review of the Laws on Informal Economy
- (3) Review of the Laws on City Planning and Urban Development
- (4) Review of all Penalty Provisions for Criminal Offences
- (5) Review of District Courts Practices and Procedures
- (6) Request to Review Civil Registration Act 1963, Broadcasting Corporation Act 1973, Classification of Publication (Censorship) Act 1989, Forestry Act 1991, Tourism Promotion Authority Act 1993, and Natural Cultural Commission Act 1994
- (7) Proposal for Legislation to implement Vision 2050 and the MTDS, and
- (8) Underlying Law Research into Custom.

Location:

Constitutional Law Reform Commission in Port Moresby, NCD

Justification:

The existing legislations are outdated therefore costing the state huge sums of money in settlement of fund to adjust court orders against the state. The current legislations for instance the Sorcery Act and Death Penalty Act will be tabled in the parliament.

Capacity:

The Constitutional and Law Reform Commission, DJAG and other Law and Justice Sector agencies have the capacity to manage and implement this program.

Beneficiaries:

The State and people of PNG will immensely benefit from this program.

Sustainability:

The Constitutional Law Reform Commission will sustain this project through its annual recurrent budget, therefore the DoT must consider increasing the commission's operational budget to cater for this project.

03954 Review & Amendment of 150 Existing Legislations**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0		23,600.0	1,000.0	10,000.0	10,000.0	2,600.0	
	Sub-Total	1,000.0		23,600.0	1,000.0	10,000.0	10,000.0	2,600.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,000.0		23,600.0	1,000.0	10,000.0	10,000.0	2,600.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,000.0		23,600.0	1,000.0	10,000.0	10,000.0	2,600.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,000.0		23,600.0	1,000.0	10,000.0	10,000.0	2,600.0	
	TOTAL DIRECT FINANCING	1,000.0		23,600.0	1,000.0	10,000.0	10,000.0	2,600.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,000.0		23,600.0	1,000.0	10,000.0	10,000.0	2,600.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21720	Review & Amendment of 150 Existing Legislations	1,000.0	0.0	1,000.0	2,000.0

524 - Independent Public Business Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
02962	Port Moresby Sewerage Project	20.6	5.5	2.9	6.2	5.9	
02963	Lae Port Development Project	3.3	0.9	2.4	0.0	0.0	
03475	National Broad Band Network	178.3	170.3	8.0	0.0	0.0	
04824	Kumul Submarine Cable	2.0	2.0				
Total Capital Investment		204.1	178.7	13.3	6.2	5.9	
Grand Total		204.1	178.7	13.3	6.2	5.9	

PIP Number: 02962

Project Name: Port Moresby Sewerage Project

Executing Agency: 524 - Independent Public Business Corporation

Objectives:

To modernise sewerage systems to cater for rapid urbanization expansion currently faced by the city residence and business houses in Pt. Moresby, with pollution free environment contributing to improved sanitation conditions and prevention of marine ecology and activating regional industries in the city.

Status:

This is an ongoing project and generally all components of this project are all progressing 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 of 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		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	20,000.0		1,000.0	1,000.0	0.0	0.0	0.0	
	Sub-Total	20,000.0		1,000.0	1,000.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,838.5	50,595.5	19,552.0	4,490.0	2,906.0	6,241.0	5,915.0	
	Sub-Total	1,838.5	50,595.5	19,552.0	4,490.0	2,906.0	6,241.0	5,915.0	
	TOTAL DIRECT PROJECT COST	21,838.5	50,595.5	20,552.0	5,490.0	2,906.0	6,241.0	5,915.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	21,838.5	50,595.5	20,552.0	5,490.0	2,906.0	6,241.0	5,915.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	1,838.5	50,595.5	19,552.0	4,490.0	2,906.0	6,241.0	5,915.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	20,000.0		1,000.0	1,000.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	21,838.5	50,595.5	20,552.0	5,490.0	2,906.0	6,241.0	5,915.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	21,838.5	50,595.5	20,552.0	5,490.0	2,906.0	6,241.0	5,915.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20836	Port Moresby Sewerage Project	21,838.5	50,595.5	5,490.0	77,924.0

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 to meet demand and enable Telikom(PNG) to remain competitive.

Status:

This is a new project in which NEC Decision no. 99/2013 directed funding towards the 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 and internet 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 as strategic business partner 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			178,310.0	170,310.0	8,000.0	0.0	0.0	
	Sub-Total			178,310.0	170,310.0	8,000.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	45,000.0	8,000.0	0.0		0.0	0.0	0.0	
	Sub-Total	45,000.0	8,000.0	0.0		0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	45,000.0	8,000.0	178,310.0	170,310.0	8,000.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	45,000.0	8,000.0	178,310.0	170,310.0	8,000.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			164,310.0	164,310.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	45,000.0	8,000.0	14,000.0	6,000.0	8,000.0	0.0	0.0	
	TOTAL DIRECT FINANCING	45,000.0	8,000.0	178,310.0	170,310.0	8,000.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	45,000.0	8,000.0	178,310.0	170,310.0	8,000.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21540	National Broad Band Network	45,000.0	8,000.0	170,310.0	223,310.0

PIP Number: 04824

Project Name: Kumul Submarine Cable

Executing Agency: 524 - Independent Public Business Corporation

Objectives:

The objective of the Submarine Cable Network project is to link Provincial capitals domestically through the submarine cable linking international gateways to improve and increase the existing capacity of voice and data communication services through the submarine cable network increasing accessibility and affordability.

Status:

This is a new project to be implemented in 2016 as an extension to the existing LNG Fibre optic cabling linking Hides to Pt. Moresby and work in progress to link highlands region from Madang to Hides.

Components:

1. Materials and equipments
2. Labour
3. Capital works

Location:

This project is to be implemented in coastal provinces of PNG from Momase, New Guinea Islands, and the Southern Region including the establishment of New International Internet gateway and domestic exchange data centre.

Justification:

This project is in line with PNG Development Strategic Plan, MTDP and NICTA Act to improve telecommunication services in PNG. PNG is operating from a poor infrastructure provided by combination of fixed lines, mobile wireless, satellite visat systems and microwave band services. Therefore this project is vital to improve the existing facilities.

Capacity:

This project is to be implemented by DataCo PNG Limited. DataCo limited has the capacity to procure and implement.

Beneficiaries:

This project will benefit the whole PNG population including the travelling public visiting PNG.

Sustainability:

DataCo Limited from its revenue collection from the usage of the existing facilities will sustain the project after the completion.

04824 Kumul Submarine Cable**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	2,000.0				
	Sub-Total			2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			2,000.0	2,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	TOTAL DIRECT FINANCING			2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,000.0	2,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22770	Kumul Submarine Cable	0.0	0.0	2,000.0	2,000.0

526 - National Maritime Safety Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
03472	Maritime and Waterways Safety Project	121.6	37.5	57.8	20.5	5.9	
Total Capital Investment		121.6	37.5	57.8	20.5	5.9	
Grand Total		121.6	37.5	57.8	20.5	5.9	

526 - National Maritime Safety Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020	
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services	3.0		0.0		0.0	0.0	0.0		
	Sub-Total	3.0		0.0		0.0	0.0	0.0		
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation	1.5	27.2	121.6	37.5	57.8	20.5	5.9		
	Sub-Total	1.5	27.2	121.6	37.5	57.8	20.5	5.9		
	TOTAL DIRECT PROJECT COST	4.5	27.2	121.6	37.5	57.8	20.5	5.9		
	Technical Assistance									
	Project Preparation									
Equipment										
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)	4.5	27.2	121.6	37.5	57.8	20.5	5.9		
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans	1.5	21.2	117.6	36.5	56.8	19.5	4.9		
	Grants									
	b) Self Generating Revenue									
	a) Government Input	3.0	6.0	4.0	1.0	1.0	1.0	1.0		
	TOTAL DIRECT FINANCING	4.5	27.2	121.6	37.5	57.8	20.5	5.9		
	D	Technical Assistance								
		TOTAL FINANCING (C+D)	4.5	27.2	121.6	37.5	57.8	20.5	5.9	
FINANCING SOUGHT										
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 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 involves the installing of navaids system to improve the quality of 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 and implemented for 2 years since 2014. 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 hydro graphic 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0		0.0		0.0	0.0	0.0	
	Sub-Total	3,000.0		0.0		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,491.1	27,213.5	121,630.0	37,540.0	57,770.0	20,450.0	5,870.0	
	Sub-Total	1,491.1	27,213.5	121,630.0	37,540.0	57,770.0	20,450.0	5,870.0	
A	TOTAL DIRECT PROJECT COST	4,491.1	27,213.5	121,630.0	37,540.0	57,770.0	20,450.0	5,870.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4,491.1	27,213.5	121,630.0	37,540.0	57,770.0	20,450.0	5,870.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	1,491.1	21,213.5	117,630.0	36,540.0	56,770.0	19,450.0	4,870.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	6,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING	4,491.1	27,213.5	121,630.0	37,540.0	57,770.0	20,450.0	5,870.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,491.1	27,213.5	121,630.0	37,540.0	57,770.0	20,450.0	5,870.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22060	Maritime & Waterways Safety Project	4,491.1	27,213.5	37,540.0	69,244.6

531 - Small & Medium Entreprises Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
02939	Know About Business	0.5	0.5	0.0	0.0		
Total Capacity Building		0.5	0.5	0.0	0.0		
Capital Investment							
03062	Nationwide SME Development Program	1.0	1.0				
Total Capital Investment		1.0	1.0				
Grand Total		1.5	1.5	0.0	0.0		

PIP Number: 02939

Project Name: Know About Business

Executing Agency: 531 - Small & Medium Enterprises Corporation

Objectives:

To develop entrepreneurial skills in young Papua New Guineans to become effective agents for economic development in their communities.

Status:

Slow progress of program due to insufficient funding.

Components:

1. Programme Information Workshops
2. Training of teachers/trainers with generic KAB materials.
3. Pilot testing of KAB materials in selected institutions
4. Coaching and exchange among teachers under the KAB trainers.
5. Assessment of KABas entrepreneurship education for national curriculum.

Location:

Nationwide.

Justification:

The Know About Business (KAB) is an important outcome based education strategy involving students by imparting to them basic practical business planning and entrepreneur skills to utilize after leaving school.

Capacity:

SBDC had the capacity to implement the project with support from other relevant agencies.

Beneficiaries:

The school leavers nationwide.

Sustainability:

The project will be sustained and maintained by SBDC.

02939 Know About Business

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			500.0	500.0	0.0	0.0		
	Sub-Total			500.0	500.0	0.0	0.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			500.0	500.0	0.0	0.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			500.0	500.0	0.0	0.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			500.0	500.0	0.0	0.0		
	TOTAL DIRECT FINANCING			500.0	500.0	0.0	0.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			500.0	500.0	0.0	0.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20841	Know About Business	0.0	0.0	500.0	500.0

PIP Number: 03062

Project Name: Nationwide SME Development Program

Executing Agency: 531 - Small & Medium Enterprises Corporation

Objectives:

To support various aspects of the development of the SME activities in the country. The program also aims at the possibilities of providing credit facilities for Papua New Guineans involved in the SME sector.

Status:

Progressive status of the program to date are as follows:

1. Review and preparation of the new National SME Corporation and Credit Guarantee Corporation.
2. Attended the SME Expo in Malaysia in June, and further in country SME Summit in Madang in July, 2013.
3. Extensive visits to existing funded Micro Businesses in the provinces suspended as concentration is on SME Reviews.

Components:

The key components of the program are:

- 1.SME Entrepreneurial Skills Training
- 2.Provide advisory and consultancy services
- 3.Establish and maintain resource centre; and
- 4.Provide credit facilities and credit guarantee for SMEs.

Location:

The program will be located and coordinated in Port Moresby, SBDC's Headquarters and implemented nationwide.

Justification:

This program is aimed at supporting the informal sector to graduate into SME sector by providing appropriate training and provision of credit facilities. Once the SME sector is nurtured it will become the backbone of the economy and incomeearning opportunities for our people.

As such the government through NEC Decision No.82/2009, Special NEC Meeting No.14/2009, dated 3rd June 2009, approved the funding of this project.

Capacity:

The SBDC has the capacity to implement the project with the support from other relevant stakeholders.

Beneficiaries:

The program will generally benefit Papua New Guineans by providing them with income earning opportunities.

Sustainability:

The project will be maintained through SBDC's recurrent budget in the future.

03062 Nationwide SME Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	2,000.0							
	Personal Emoluments								
	Goods and Other Services	1,600.0		1,000.0	1,000.0				
	Sub-Total	3,600.0		1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	3,600.0		1,000.0	1,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,600.0		1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,600.0		1,000.0	1,000.0				
	TOTAL DIRECT FINANCING	3,600.0		1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,600.0		1,000.0	1,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21128	Facilitation of SME Development	3,600.0	0.0	1,000.0	4,600.0

535 - Mineral Resources Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
02765	OK TEDI MOA	0.3	0.3	0.0	0.0	0.0	
02766	Wau/Hidden Valley MOA	3.4	3.4	0.0	0.0	0.0	
02769	Lihir MOA	0.0		0.0	0.0	0.0	
02770	Porgera MOA	8.0	8.0	0.0	0.0	0.0	
02968	Mining Sector Institutional Strengthening Phase 2	0.0		0.0	0.0	0.0	
03223	Women in Mining	2.9	2.9	0.0	0.0		
04851	Human Resource Training for the Mining Sector	1.3	1.3				
Total Capacity Building		15.8	15.8	0.0	0.0	0.0	
Capital Investment							
01743	Tolukuma MOA	3.0	3.0	0.0	0.0	0.0	
02767	Ramu Nickel MOA	5.8	5.8	0.0	0.0	0.0	
02769	Lihir MOA	1.5	1.5				
03961	Advanced Mining Projects	0.3	0.3	0.0	0.0	0.0	
Total Capital Investment		10.6	10.6	0.0	0.0	0.0	
Grand Total		26.4	26.4	0.0	0.0	0.0	

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, Central Province.

Justification:

The project is a National Government commitment to be met under the Tolukuma MOA.

Capacity:

Mineral Resource Authority will coordinate the implementation of the project with assistance from the relevant agencies such as the Department of Works, etc.

Beneficiaries:

The project will benefit the people of Goilala and the Central Province.

Sustainability:

The project will be sustained by the National and Provincial Governments.

01743 Tolukuma MOA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	3,000.0	3,000.0	0.0	0.0	0.0	
	Sub-Total		10,000.0	3,000.0	3,000.0	0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST		10,000.0	3,000.0	3,000.0	0.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	3,000.0	3,000.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	3,000.0	3,000.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING		10,000.0	3,000.0	3,000.0	0.0	0.0	0.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	3,000.0	3,000.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20254	Tolukuma MOA	0.0	10,000.0	3,000.0	13,000.0

PIP Number: 02765

Project Name: OK TEDI MOA

Executing Agency: 535 - Mineral Resources Authority

Objectives:

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		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	100.0	300.0	300.0	300.0	0.0	0.0	0.0	
	Sub-Total	100.0	300.0	300.0	300.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	100.0	300.0	300.0	300.0	0.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	100.0	300.0	300.0	300.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	100.0	300.0	300.0	300.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	100.0	300.0	300.0	300.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	100.0	300.0	300.0	300.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20843	OK TEDI MOA	100.0	300.0	300.0	700.0

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:

Funding of identified projects in the MOA.

Components:

Infrastructure projects to be built.

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		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			100.0	100.0	0.0	0.0	0.0	
	Sub-Total			100.0	100.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0	3,250.0	3,250.0	0.0	0.0	0.0	
	Sub-Total		4,000.0	3,250.0	3,250.0	0.0	0.0	0.0	
TOTAL DIRECT PROJECT COST			4,000.0	3,350.0	3,350.0	0.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOTAL TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			4,000.0	3,350.0	3,350.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	3,350.0	3,350.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING		4,000.0	3,350.0	3,350.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	3,350.0	3,350.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20844	Hidden Valley MOA	0.0	4,000.0	3,350.0	7,350.0

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.

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 Madang 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 Madang Province will benefit.

Sustainability:

The Madang Provincial Government will sustain the projects.

02767 Ramu Nickel MOA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		3,000.0	200.0	200.0	0.0	0.0	0.0	
	Personal Emoluments								
	Goods and Other Services		500.0	100.0	100.0	0.0	0.0	0.0	
	Sub-Total		3,500.0	300.0	300.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets		1,000.0	5,000.0	5,000.0	0.0	0.0	0.0	
	Capital Formation		2,500.0	500.0	500.0	0.0	0.0	0.0	
	Sub-Total		3,500.0	5,500.0	5,500.0	0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST		7,000.0	5,800.1	5,800.0	0.0	0.0	0.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		7,000.0	5,800.1	5,800.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		7,000.0	5,800.1	5,800.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING		7,000.0	5,800.1	5,800.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		7,000.0	5,800.1	5,800.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20845	Ramu Nickel MOA	0.0	7,000.0	5,800.0	12,800.0

PIP Number: 02769

Project Name: Lihir MOA

Executing Agency: 535 - Mineral Resources Authority

Objectives:

The objectives of the project are to implement the National Government's commitments in infrastructure funding in the MOA and to assist in the mitigation and arbitration of problems and issues which transpire.

Status:

It should be noted that just over a total of K30 million has been appropriated for Lihir under the former Department of Mining and recently, the Mineral Resources Authority from 2000 to 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;

Location:

Lihir Island, 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		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			0.0		0.0	0.0	0.0	
	Sub-Total			0.0		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	700.0	20,000.0	1,500.0	1,500.0	0.0	0.0	0.0	
	Sub-Total	700.0	20,000.0	1,500.0	1,500.0	0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	700.0	20,000.0	1,500.0	1,500.0	0.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	700.0	20,000.0	1,500.0	1,500.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	700.0	20,000.0	1,500.0	1,500.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	700.0	20,000.0	1,500.0	1,500.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	700.0	20,000.0	1,500.0	1,500.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20847	Lihir Outstanding MOA	700.0	20,000.0	0.0	20,700.0
22684	Lihir MOA (Outstanding)	0.0	0.0	1,500.0	1,500.0

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. Funding has been allocated under the project but there has been no progress with the project.

Components:

The major components of the project is the construction of the Porgera to Tari road.

Location:

The project is located in Enga Province.

Justification:

The projects identified under the MOA to be State commitments are to be undertaken by the National Government to meet.

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		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			0.0		0.0	0.0	0.0	
	Personal Emoluments								
	Goods and Other Services		500.0	0.0		0.0	0.0	0.0	
	Sub-Total		500.0	0.0		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets		1,000.0	0.0		0.0	0.0	0.0	
	Capital Formation		8,500.0	8,000.0	8,000.0	0.0	0.0	0.0	
	Sub-Total		9,500.0	8,000.0	8,000.0	0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST		10,000.0	8,000.1	8,000.0	0.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	8,000.1	8,000.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	8,000.1	8,000.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING		10,000.0	8,000.1	8,000.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	8,000.1	8,000.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20848	Mining Agreement - Porgera	0.0	10,000.0	8,000.0	18,000.0

PIP Number: 03223

Project Name: Women in Mining

Executing Agency: 535 - Mineral Resources Authority

Objectives:

The main objective of the project is to build the capacity of women in the mine impact areas.

Status:

With inconsistency in funding, World Bank is currently assisting in the development of the project.

Components:

The major components of the program are:

1. Awareness to be carried out
- ;2. Trainings to be conducted; and
3. Resource Centres to be built.

Location:

The Women in Mining program will be carried out in all mining areas.

Justification:

The national Executive Council (NEC) Decision No: 212/2009 endorsed the Women in Mining (WIM) National Action Plan 2007 - 2012, the formation of the PNG WIM Inter-agency Steering Committee, and approved the five year funding through the Public Investment Program to implement the plan. The rationale behind the plan is that the mine site areas and their surrounding communities are changing from subsistence agriculture to a cash economy where people are relying on handouts from royalties and other funds which lead to social problems as population increases.

Capacity:

The Mineral Resource Authority has the capacity to coordinate this project with assistance from all the stakeholders concerned.

Beneficiaries:

The project will benefit women in the mining impacted areas.

Sustainability:

The program will be sustained by the landowner mine associations and the women association.

03223 Women in Mining**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			0.0		0.0	0.0		
	Personal Emoluments								
	Goods and Other Services	80.0		2,470.0	2,470.0	0.0	0.0		
	Sub-Total	80.0		2,470.0	2,470.0	0.0	0.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	120.0		400.0	400.0	0.0	0.0		
	Sub-Total	120.0		400.0	400.0	0.0	0.0		
	TOTAL DIRECT PROJECT COST	200.0		2,870.0	2,870.0	0.0	0.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	200.0		2,870.0	2,870.0	0.0	0.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			2,370.0	2,370.0				
	b) Self Generating Revenue								
	a) Government Input	200.0		500.0	500.0	0.0	0.0		
	TOTAL DIRECT FINANCING	200.0		2,870.0	2,870.0	0.0	0.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	200.0		2,870.0	2,870.0	0.0	0.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21433	Women in Mining	200.0	0.0	2,870.0	3,070.0

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 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 geneology, 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			100.0	100.0				
	Personal Emoluments								
	Goods and Other Services			0.0		0.0	0.0	0.0	
	Sub-Total			100.0	100.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	200.0	3,000.0	200.0	200.0	0.0	0.0	0.0	
	Sub-Total	200.0	3,000.0	200.0	200.0	0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	200.0	3,000.0	300.0	300.0	0.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	200.0	3,000.0	300.0	300.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	200.0	3,000.0	300.0	300.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	200.0	3,000.0	300.0	300.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	200.0	3,000.0	300.0	300.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21741	Advanced Mining Projects	200.0	3,000.0	300.0	3,500.0

PIP Number: 04851

Project Name: Human Resource Training for the Mining Sector

Executing Agency: 535 - Mineral Resources Authority

Objectives:

To develop and enhance the management capacities of the officers in the sector.

Status:

New project to be implemented in 2016.

Components:

Human Resource Capacity Building

Location:

The project will be located in Port Moresby.

Justification:

Strengthen the capacity of the agency to manage the sector.

Capacity:

MRA with assistance from JICA will implement the project.

Beneficiaries:

The staff at MRA.

Sustainability:

The project will be sustained by MRA.

04851 Human Resource Training for the Mining Sector**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,300.0	1,300.0				
	Sub-Total			1,300.0	1,300.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			1,300.0	1,300.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			1,300.0	1,300.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			1,300.0	1,300.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			1,300.0	1,300.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,300.0	1,300.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22797	Human Resource Training for the Mining Sector	0.0	0.0	1,300.0	1,300.0

536 - Kokonas Industry Koproration

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
04783	Coconut Nursery Establishment & Seed Distribution	2.0	2.0				
Total Capacity Building		2.0	2.0				
Capital Investment							
04782	Coconut Disease Containment & International Genebank Reloca	2.5	2.5				
Total Capital Investment		2.5	2.5				
Grand Total		4.5	4.5				

PIP Number: 04782

Project Name: Coconut Disease Containment & International Genebank Reloca

Executing Agency: 536 - Kokonas Industry Kopration

Objectives:

The overall objectives of the project is to:

1. Progress the eradication and containment of Borgia Coconut Syndrome (BCS) in Madang Province;
2. Securely conserve the collection in the ICG-SP by relocating it from Murunas in Madang Province to Punipuni in Milne Bay Province with safety backup in cryopreservation and other alternative options; and
3. Enhance the use of conserved germplasm in PNG and regionally through improved distribution and information systems.

Status:

The program will be rolled out in 2016.

Components:

1. Murunas Exit Plan:

- Awareness and containment programs
- Collection of coconut accessions, treated and transferred
- Embryos for cryopreservation prepared and conserved at UQ & SPC
- Stewart Research Station (Murunas) converted BCS resistance study centre

2. Misima Inception Plan:

- Land secured for Post Entry Quarantine (PEQ) Station
- PEQ Established and operationalized
- Punipuni Plan:- Policy and legal issues addressed
- land arrangement and change of host institution
- All infrastructure established and operationalized

Location:

The Project is relocating the South Pacific Gene Bank from Madang Province to Milne Bay Province.

Justification:

The outcome of this project is to save the South Pacific Coconut Genebank located in Madang Province currently threatened by the BCS, by relocating it to Milne Bay. At the same time through the containment and eradication activities, the project intends to save the coconut industry and other related industries such as the oil palm industry. Further to this, other crops also affected such as betelnut, banana and sago will be protected.

Capacity:

KIK will utilise capacity within its own organisation as well as other stakeholders including the Alotau District and the Milne Bay Provincial Government.

Beneficiaries:

Coconut Scientist community from within the country as well as the Asia Pacific region doing research for the betterment of coconut farmers.

Sustainability:

KIK will sustain the project through its recurrent budget upon completion.

04782 Coconut Disease Containment & International Genebank Reloca**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments			200.0	200.0				
	Goods and Other Services			1,100.0	1,100.0				
	Sub-Total			1,300.0	1,300.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,200.0	1,200.0				
	Sub-Total			1,200.0	1,200.0				
A	TOTAL DIRECT PROJECT COST			2,500.0	2,500.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2,500.0	2,500.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,500.0	2,500.0				
	TOTAL DIRECT FINANCING			2,500.0	2,500.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,500.0	2,500.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22728	Coconut Disease Containment & International Genebank Reloca	0.0	0.0	2,500.0	2,500.0

PIP Number: 04783

Project Name: Coconut Nursery Establishment & Seed Distribution

Executing Agency: 536 - Kokonas Industry Koproration

Objectives:

The overall objective is to replant coconut farms and plantations with senile coconut stands and also expand new coconut plantings into new areas in the eleven selected coconut growing provinces. The project will involve all coconut farmers, plantation owners, Provincial and District DPI staff and KIK in establishing nurseries for high yielding local tall coconut varieties and distributing the seedlings.

Status:

The program will be rolled out in 2016.

Components:

The project components are:

- Project staffing
- Appraise all coconut plantations and smallholder blocks
- Establish central nurseries
- Conduct training on seed selection, nursery and farm management
- Prepare field and plant coconuts
- Project Management
- procurement and operations

Location:

The project will be administered at the KIK head office and rolled out in the coconut growing provinces of PNG.

Justification:

The project was identified through the available information to KIK on the number of smallholder blocks and plantations that are either in a rundown or abandoned status. Coconuts stands in these smallholder blocks and plantations have been planted in the colonial era, therefore are senile. More than 50% of coconut stands in PNG are senile and have lived beyond their economic potential therefore needs replacement. In order for the redevelopment and/or replanting program to be effective, adequate number of coconut nurseries with enough seed nuts need to be established at strategic locations in each province and/or district.

Capacity:

KIK has the capacity to manage the project and will roll out the program with support from the Provincial Governments where the project will be implemented.

Beneficiaries:

The project beneficiaries are coconut farmers throughout the country.

Sustainability:

KIK will sustain the project through its recurrent budget once the project support has concluded.

04783 Coconut Nursery Establishment & Seed Distribution**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
A	TOTAL DIRECT PROJECT COST			2,000.0	2,000.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0				
	TOTAL DIRECT FINANCING			2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,000.0	2,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22729	Coconut Nursery Establishment & Seed Distribution	0.0	0.0	2,000.0	2,000.0

537 - National Airports Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
03343	CADIP Tranch 1 and 2	70.5	23.3	38.8	8.4	0.0	
03967	Port Moresby International Terminal Building Upgrading	20.0	10.0	10.0	0.0	0.0	
04780	Nadzab Airport Terminal Redevelopment Project	37.6	37.6				
Total Capital Investment		128.1	70.8	48.8	8.4	0.0	
Grand Total		128.1	70.8	48.8	8.4	0.0	

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		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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	86,336.6	121,000.0	70,520.0	23,260.0	38,820.0	8,440.0	0.0	
	Sub-Total	86,336.6	121,000.0	70,520.0	23,260.0	38,820.0	8,440.0	0.0	
	TOTAL DIRECT PROJECT COST	86,336.6	121,000.0	70,520.0	23,260.0	38,820.0	8,440.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	86,336.6	121,000.0	70,520.0	23,260.0	38,820.0	8,440.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	60,336.6	95,000.0	60,520.0	18,260.0	35,820.0	6,440.0	0.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	26,000.0	26,000.0	10,000.0	5,000.0	3,000.0	2,000.0	0.0	
	TOTAL DIRECT FINANCING	86,336.6	121,000.0	70,520.0	23,260.0	38,820.0	8,440.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	86,336.6	121,000.0	70,520.0	23,260.0	38,820.0	8,440.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21150	Civil Aviation Sector Development Investment	86,336.6	121,000.0	23,260.0	230,596.6

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	30,000.0	30,000.0	20,000.0	10,000.0	10,000.0	0.0	0.0	
	Sub-Total	30,000.0	30,000.0	20,000.0	10,000.0	10,000.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	30,000.0	30,000.0	20,000.0	10,000.0	10,000.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	30,000.0	30,000.0	20,000.0	10,000.0	10,000.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	30,000.0	30,000.0	20,000.0	10,000.0	10,000.0	0.0	0.0	
	TOTAL DIRECT FINANCING	30,000.0	30,000.0	20,000.0	10,000.0	10,000.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	30,000.0	30,000.0	20,000.0	10,000.0	10,000.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21756	Jackson's Airport Upgrade and Rehabilitation	30,000.0	30,000.0	10,000.0	70,000.0

PIP Number: 04780

Project Name: Nadzab Airport Terminal Redevelopment Project

Executing Agency: 537 - National Airports Corporation

Objectives:

The objective is to upgrade and redevelop Nadzab Airport to an international level to accommodate future international and domestic passengers demand.

Status:

This is a new project to be implemented in 2016.

Components:

Project Components include:

1. Widening and strengthening of the existing runway, develop and modernise the terminal facilities , establish commercial business area and the markham river enbankment.

Location:

This project is to be implemented at Nadzab Airport in Lae, Morobe Province.

Justification:

Upgrade of Nadzab airport will improve facilitation of air transportation and contribute to economic growth in PNG. The upgrading of Nadzab is based on study report by JICA with analyses of NAC past records of the airport demand trend.

Capacity:

NAC (PIU) has the capacity to undertake the projects under JICA assistance.

Beneficiaries:

This project will benefit all the travelling public using all the airlines transiting in from all the domestic flights and also the international flights within Pacific and region.

Sustainability:

National Airports Corporation will sustain the Nadzab airport through the revenue collected from the usage of the terminal facilities.

04780 Nadzab Airport Terminal Redevelopment Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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			37,570.0	37,570.0				
	Sub-Total			37,570.0	37,570.0				
	TOTAL DIRECT PROJECT COST			37,570.0	37,570.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			37,570.0	37,570.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			32,570.0	32,570.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			37,570.0	37,570.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			37,570.0	37,570.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22726	Nadzab Airport Terminal Redevelopment Project	0.0	0.0	37,570.0	37,570.0

539 - National Museum & Art Gallery

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
03468	National Museum & Art Gallery Rehabilitation Programme	11.1	11.1				
Total Capacity Building		11.1	11.1				
Capital Investment							
03126	International Conference Centre	20.0	4.0	16.0	0.0	0.0	
Total Capital Investment		20.0	4.0	16.0	0.0	0.0	
Grand Total		31.1	15.1	16.0	0.0	0.0	

539 - National Museum & Art Gallery

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.0	2.0	15.6	15.1	0.5	0.0	0.0	
	Sub-Total	1.0	2.0	15.6	15.1	0.5	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	30.0	11.0	15.5		15.5	0.0	0.0	
	Sub-Total	30.0	11.0	15.5		15.5	0.0	0.0	
	TOTAL DIRECT PROJECT COST	31.0	13.0	31.1	15.1	16.0	0.0	0.0	
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		31.0	13.0	31.1	15.1	16.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	30.0	11.0	26.6	11.1	15.5	0.0	0.0	
	b) Self Generating Revenue								
	a) Government Input	1.0	2.0	4.5	4.0	0.5	0.0	0.0	
	TOTAL DIRECT FINANCING	31.0	13.0	31.1	15.1	16.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	31.0	13.0	31.1	15.1	16.0	0.0	0.0	
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:

To complete the construction of the world class conference facility in Papua New Guinea to accommodate for the APEC meeting 2018 and other international and national conferences, forums and other important meetings in future.

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.

The project is an ongoing project which started after feasibility and environment impact studies were conducted and designed in 2010. The actual construction commenced in 2012 and project was planned to be completed in 2014. However, due to inconsistency in government funding support and the security issue that was experienced by the contractor which is the Chinese Personnel; this project was delayed for over nine months in 2013. This project was agreed under the Agreement signed between PNG and Chinese Government to build this international facility.

It is counterpart funding project which GoPNG is committed to fund K38 million whilst the Chinese Government fund K75 million. Project is now in the phase of roofing, equipment and pipe installation, external and internal decoration and outdoor engineering construction. The remaining scope of works will be carried forward to 2016 which the interior and exterior work and landscaping work and car park allotment.

Components:

1. Personnel - Project Management Team
2. Procurement and supply of equipment, furniture
3. Training/Capacity building for staff on the project
4. Construction and capital works on interior and external

Location:

The project is located at Waigani, back road to Morata and Waigani suburb, Port Moresby.

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.

This is a APEC Project as the International Convention Centre is an initiative of GoPNG and costs a total of K113.0 million. The International Convention Centre will become one of the major revenue sources for the National Museum and Art Gallery and the State as a whole. The revenue generated will sustain the Convention Centre in the long run and assist to complement to promotion and enhancing its research activities on PNG building, fully furnished and kitted and operational for PNG and stands as a national attraction for the nation for tourism promotion, venue for national and international meetings and conference, a source of revenue generation and other business activities.

Capacity:

The executing agency has the capacity to coordinate and facilitate the project implementation with assistance from relevant stakeholders and the development partner.

The National Museum and Art Gallery and the reputable contractor have the management and technical expertise to complete the project on time. The Government of PNG and other development partners have the financial capability to assist the Government of Papua New Guinea through National Museum and Art Gallery to effectively manage and prepare this International Convention Centre to be readily available for APEC meeting in 2018.

Beneficiaries:

The beneficiaries will be the State through National Museum & Art Gallery by having a state of the art conference. The political and bureaucratic leaders as well as the world leaders will directly benefit from this facility when they attend the

APEC meeting in 2018, which will be conducted within the Convention Center. Furthermore, there will be an office specially for the Prime Minister of PNG. Other GoPNG departments and the business community will also benefit from this facility as and when they choose to conduct their meetings and forums in the state of the art conference rooms. The general public of National Capital District and the rest of PNG will indirectly benefit from this facility as and when they choose to visit the Convention Centre to appreciate what is on display within the facility.

The people of PNG will have an iconic building fully furnished and kitted and operational for PNG and stands as a national attraction for the national for tourism promotion, venue for national and international meetings and conferences.

Sustainability:

The GoPNG through the executing agency will be responsible for the sustainability of the project.

The revenue generated will sustain the Convention Centre in the long run and assist to complement the external funding requirements for the National Museum and Art Gallery with regard to promoting and enhancing its research activities on PNG Culture as stated MTDP 2, Page 76. The National Museum and Art Gallery through its operational budget can also sustain this state of the art facility.

03126 International Conference Centre**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	2,000.0	4,500.0	4,000.0	500.0	0.0	0.0	
	Sub-Total	1,000.0	2,000.0	4,500.0	4,000.0	500.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	30,000.0	11,000.0	15,500.0		15,500.0	0.0	0.0	
	Sub-Total	30,000.0	11,000.0	15,500.0		15,500.0	0.0	0.0	
B	TOTAL DIRECT PROJECT COST	31,000.0	13,000.0	20,000.0	4,000.0	16,000.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	31,000.0	13,000.0	20,000.0	4,000.0	16,000.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	30,000.0	11,000.0	15,500.0		15,500.0	0.0	0.0	
	b) Self Generating Revenue								
	a) Government Input	1,000.0	2,000.0	4,500.0	4,000.0	500.0	0.0	0.0	
	TOTAL DIRECT FINANCING	31,000.0	13,000.0	20,000.0	4,000.0	16,000.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	31,000.0	13,000.0	20,000.0	4,000.0	16,000.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21129	International Conference Centre	31,000.0	13,000.0	4,000.0	48,000.0

PIP Number: 03468

Project Name: National Museum & Art Gallery Rehabilitation Programme

Executing Agency: 539 - National Museum & Art Gallery

Objectives:

To construct three additional new Art Galleries in preparation for the APEC meeting in 2018 particularly to host the Leader's spouse visit to the Museum which the Art Galleries will be an attraction centre or venue for APEC Leaders and their spouses to visit during the APEC meeting.

Status:

The feasibility studies and architectural design and costings have been completed. The architectural design was done by the Architect Company from Australia. The site assessment has been completed and it viable for hte project to commence in 2016. This is a high priority project envisaged by the National Museum and Art Gallery to support the APEC meeting in 2018 and the facilities will be used as an avenue for revenue generation through the usage of the facilities and tourism attraction in order to sustain the facilities in the long run.

Components:

1. Personnel - Project Team
2. Construction and Civil Works
3. Project Management

Location:

The project is located within the vicinity of the office of National Museum & Art Gallery at Waigani area.

Justification:

The National Museum & Art Gallery was approached by the APEC Secretariat to host the APEC Leaders' spouses visit to the Museum including other International meetings such as Melanesian Spearhead meeting and other international and national forums. This is a high priority project envisage by the NMAG in its endeavour to support the APEC meeting in 2018.

These Galleries will feature Lapita Pottery of PNG and the Pacific Region, Bilums and Paintings of PNG and Tattoos which will promote increase in participation of citizens in business activities as per the MTDP2 Goal (p.65). The surrounding environment will be complimented by a restaurant, an outdoor relaxation setting with water features and musical effects and ornamental garden.

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 conference 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.

03468 National Museum & Art Gallery Rehabilitation Programme**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			11,100.0	11,100.0				
	Sub-Total			11,100.0	11,100.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			11,100.0	11,100.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				11,100.0	11,100.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			11,100.0	11,100.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			11,100.0	11,100.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			11,100.0	11,100.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21436	National Museum & Art Gallery Rehabilitation Programme	0.0	0.0	11,100.0	11,100.0

541 - National Housing Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
04892	National Housing & Land Program	7.0	7.0				
Total Capital Investment		7.0	7.0				
Grand Total		7.0	7.0				

541 - National Housing Corporation

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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			7.0	7.0				
	Sub-Total			7.0	7.0				
	TOTAL DIRECT PROJECT COST			7.0	7.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				7.0	7.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7.0	7.0				
	TOTAL DIRECT FINANCING			7.0	7.0				
D	Technical Assistance								
	TOTAL FINANCING (C+D)			7.0	7.0				
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: 04892

Project Name: National Housing & Land Program

Executing Agency: 541 - National Housing Corporation

Objectives:

The objective of land & housing project is to facilitate the growing urban need for housing in the urban areas and to provide citizen's the opportunity to own homes.

Status:

This is a new project to be implemented in 2016.

Components:

The project components includes

;1. Land survey & design

2. Land acquisitions

3. Land Development & Utilities

4. Construction of houses

Location:

Durans farm project in Pt. Moresby.

Justification:

PNG is facing housing problem leading to increased rentals by property owners contribution to high cost of living in major cities. With the intention of the current government to provide affordable and low cost housing, NHC is embarking on the housing program on a larger scale with a target to provide 5,000 public servants with homes.

Capacity:

National housing corporation has the capacity and the experience to implement the project as a mandated government agency responsible to provide housing.

Beneficiaries:

This is a whole of government approach to provide housing in which all employed citizen in the country will benefit.

Sustainability:

NHC as a lead agency and the support from land and affordable housing program will continue to sustain the project.

04892 National Housing & Land Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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			7,000.0	7,000.0				
	Sub-Total			7,000.0	7,000.0				
	TOTAL DIRECT PROJECT COST			7,000.0	7,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			7,000.0	7,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,000.0	7,000.0				
	TOTAL DIRECT FINANCING			7,000.0	7,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			7,000.0	7,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22838	National Land & Housing Program	0.0	0.0	7,000.0	7,000.0

543 - National Development Bank

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
04800	Stret Pasin Retail Incubation Program	20.0	20.0				
Total Capacity Building		20.0	20.0				
Capital Investment							
04187	People's Microbank	6.5	6.5			0.0	
04581	Agriculture and SME Funding	35.0	35.0	0.0	0.0	0.0	
Total Capital Investment		41.5	41.5	0.0	0.0	0.0	
Grand Total		61.5	61.5	0.0	0.0	0.0	

PIP Number: 04187
Project Name: People's Microbank
Executing Agency: 543 - National Development Bank

Objectives:

To encourage and promote savings by people.

Status:

This is a new project and will start implementation in 2016.

Components:

1. Construction of 4 buildings in the locations selected.
2. Setup public booths for people to sign up for savings account creation.

Location:

The program will be headed by DTCI Head Office, Port Moresby and implemented nationwide.

Justification:

Getting many Papua New Guineans into having savings accounts is priority for National Government. It is not always usual for those Papua New Guineans living in rural areas to save money and also due to restrictions imposed by other banks makes it hard for ordinary Papua New Guineans to open account, hence this initiative to open Micro Bank where it is fees less to promote savings.

Capacity:

The Department of Commerce and Industry with the support of the concerned 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		10,000.0	6,500.0	6,500.0			0.0	
	Personal Emoluments								
	Goods and Other Services	15,000.0		0.0				0.0	
	Sub-Total	15,000.0	10,000.0	6,500.0	6,500.0			0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	15,000.0	10,000.0	6,500.0	6,500.0			0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	15,000.0	10,000.0	6,500.0	6,500.0			0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	15,000.0	10,000.0	6,500.0	6,500.0			0.0	
	TOTAL DIRECT FINANCING	15,000.0	10,000.0	6,500.0	6,500.0			0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	15,000.0	10,000.0	6,500.0	6,500.0			0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22126	People's Microbank	15,000.0	10,000.0	6,500.0	31,500.0
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:

To encourage and promote small businesses for the ordinary Papua New Guineans.

Status:

This is a new project to start implementation in 2016.

Components:

1. Road Show Conducted
2. Branches are built to have wider coverage
3. Training

Location:

The project will be parked at NDB head quarters, Port Moresby and implemented through-out NDB branches nationwide.

Justification:

Relying on extractive industry where it is non-renewable and country expects foresees a decline in economic activities it does not take balance approach hence this programme through various loan products is the way forward to addressing this need.

Capacity:

The NDB has the capacity to implement this project.

Beneficiaries:

The people who participate in the programme and the communities to which they will operate within.

Sustainability:

National Development Bank Investments Limited will own and use its facilities/equipments and continue to run the programmes even if funding cease. These will become its core functions.

04581 Agriculture and SME Funding**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			35,000.0	35,000.0				
	Personal Emoluments								
	Goods and Other Services		40,000.0	0.0		0.0	0.0	0.0	
	Sub-Total		40,000.0	35,000.0	35,000.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		40,000.0	35,000.0	35,000.0	0.0	0.0	0.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		40,000.0	35,000.0	35,000.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		40,000.0	35,000.0	35,000.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING		40,000.0	35,000.0	35,000.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		40,000.0	35,000.0	35,000.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22259	Agriculture and SME Funding	0.0	40,000.0	35,000.0	75,000.0

PIP Number: 04800

Project Name: Stret Pasin Retail Incubation Program

Executing Agency: 543 - National Development Bank

Objectives:

To create more indigenous SMEs that will eventually become a major contributor towards PNG becoming a middle country in 2030 and a high income country by 2050. Business operations are foreign dominated therefore, this policy will assist and encourage indigenous Papua New Guineans to operate businesses.

Status:

New project to be implemented in 2016.

Components:

1. Provide concessional loans to SMEs
2. Provide a Business Incubation Program from Small to Medium Enterprises to prevent failure in the early stages of operation.

Location:

The project will be located at the National Development Bank Investments Ltd, Waigani.

Justification:

Out of Kokopo 2011 Indigenous Business Summit push for Indigenous business to actively participate in nation building. NDB Investments will provide office, facilities, mentoring and supervision to contribute to this project.

Capacity:

National Development Bank Investments Limited has the capacity to implement and manage this program.

Beneficiaries:

The people who participate in the programme and the communities to which they will operate within.

Sustainability:

National Development Bank Investments Ltd will own and use its facilities/equipments and continue to run the programme even if funding stops. These will become its core functions.

04800 Stret Pasin Retail Incubation Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			20,000.0	20,000.0				
	Sub-Total			20,000.0	20,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			20,000.0	20,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			20,000.0	20,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	20,000.0				
	TOTAL DIRECT FINANCING			20,000.0	20,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			20,000.0	20,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22746	Stret Pasin Retail Incubation Program	0.0	0.0	20,000.0	20,000.0

546 - PNG Power Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
04071	Energy Sector Development Project	13.8	4.7	4.5	4.5		
Total Capacity Building		13.8	4.7	4.5	4.5		
Capital Investment							
03266	PNG Towns' Electricity Investment Project	161.9	47.6	76.2	29.4	8.6	
03545	Ramu Transmission Re-enforcement Project	166.1	26.9	47.5	49.8	41.9	
03991	Port Moresby Grid Development	214.3	64.2	103.5	36.3	10.4	
04841	Improved Energy Access For Rural Communities	3.7	3.7				
04881	Lae Area Power Development Master Plan	2.4	2.4				
Total Capital Investment		548.4	144.8	227.2	115.5	60.9	
Grand Total		562.2	149.5	231.7	120.1	60.9	

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:

This is an ongoing program from 2012, 2013, 2014, and 2015. This investment program is supported by ADB Multi Tranch Financing Facility (MFF) consisting of two tranches over six year period. The following is being implemented in Tranch One(1) mostly through survey & design:

- 1). Divune Hydropower Plant in Oro province
- 2). Lark Hargy Interconnection in West New Britain, and
- 3). Ramazon Hydropower Plant in Bougainville

All major towns in the country will fall in Tranch 1 and communication to Tranch 2.

Components:

The investment program is supported by a ADB Multi-tranch Financing Facility (MFF) consisting of two tranches over a six year period. The following is been implemented under Tranch 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 Tranch 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 Tranch 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10,882.3	15,000.0	17,500.0	5,000.0	5,000.0	5,000.0	2,500.0	
	Sub-Total	10,882.3	15,000.0	17,500.0	5,000.0	5,000.0	5,000.0	2,500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,417.2	44,100.0	144,370.0	42,630.0	71,230.0	24,410.0	6,100.0	
	Sub-Total	2,417.2	44,100.0	144,370.0	42,630.0	71,230.0	24,410.0	6,100.0	
B	TOTAL DIRECT PROJECT COST	13,299.5	59,100.0	161,870.0	47,630.0	76,230.0	29,410.0	8,600.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	13,299.5	59,100.0	161,870.0	47,630.0	76,230.0	29,410.0	8,600.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	2,417.2	44,100.0	144,370.0	42,630.0	71,230.0	24,410.0	6,100.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,882.3	15,000.0	17,500.0	5,000.0	5,000.0	5,000.0	2,500.0	
	TOTAL DIRECT FINANCING	13,299.5	59,100.0	161,870.0	47,630.0	76,230.0	29,410.0	8,600.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	13,299.5	59,100.0	161,870.0	47,630.0	76,230.0	29,410.0	8,600.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21289	PNG Towns' Electricity Investment Project	13,299.5	59,100.0	47,630.0	120,029.5

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	9,500.0	3,000.0	3,000.0	2,500.0	1,000.0	
	Sub-Total		3,000.0	9,500.0	3,000.0	3,000.0	2,500.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,325.6	156,590.0	23,910.0	44,490.0	47,330.0	40,860.0	
	Sub-Total		10,325.6	156,590.0	23,910.0	44,490.0	47,330.0	40,860.0	
A	TOTAL DIRECT PROJECT COST		13,325.6	166,090.0	26,910.0	47,490.0	49,830.0	41,860.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			13,325.6	166,090.0	26,910.0	47,490.0	49,830.0	41,860.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		10,325.6	156,590.0	23,910.0	44,490.0	47,330.0	40,860.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	9,500.0	3,000.0	3,000.0	2,500.0	1,000.0	
	TOTAL DIRECT FINANCING		13,325.6	166,090.0	26,910.0	47,490.0	49,830.0	41,860.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		13,325.6	166,090.0	26,910.0	47,490.0	49,830.0	41,860.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21442	Upgrading the Power Distribution System of Ramu Grid	0.0	13,325.6	26,910.0	40,235.6

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0		14,500.0	5,000.0	5,000.0	2,500.0	2,000.0	
	Sub-Total	3,000.0		14,500.0	5,000.0	5,000.0	2,500.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	34,913.6	199,830.0	59,170.0	98,450.0	33,780.0	8,430.0	
	Sub-Total	1,000.0	34,913.6	199,830.0	59,170.0	98,450.0	33,780.0	8,430.0	
B	TOTAL DIRECT PROJECT COST	4,000.0	34,913.6	214,330.0	64,170.0	103,450.0	36,280.0	10,430.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,000.0	34,913.6	214,330.0	64,170.0	103,450.0	36,280.0	10,430.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		24,913.6	199,830.0	59,170.0	98,450.0	33,780.0	8,430.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	10,000.0	14,500.0	5,000.0	5,000.0	2,500.0	2,000.0	
	TOTAL DIRECT FINANCING	4,000.0	34,913.6	214,330.0	64,170.0	103,450.0	36,280.0	10,430.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,000.0	34,913.6	214,330.0	64,170.0	103,450.0	36,280.0	10,430.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21755	Port Moreby Grid Development	4,000.0	34,913.6	64,170.0	103,083.6

PIP Number: 04071

Project Name: Energy Sector Development Project

Executing Agency: 546 - PNG Power Limited

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,200.0	8,529.6	13,790.0	4,710.0	4,540.0	4,540.0		
	Sub-Total	1,200.0	8,529.6	13,790.0	4,710.0	4,540.0	4,540.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	1,200.0	8,529.6	13,790.0	4,710.0	4,540.0	4,540.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	1,200.0	8,529.6	13,790.0	4,710.0	4,540.0	4,540.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	1,200.0	7,529.6	10,790.0	3,710.0	3,540.0	3,540.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	3,000.0	1,000.0	1,000.0	1,000.0		
	TOTAL DIRECT FINANCING	1,200.0	8,529.6	13,790.0	4,710.0	4,540.0	4,540.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,200.0	8,529.6	13,790.0	4,710.0	4,540.0	4,540.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22090	Energy Sector Development Project	1,200.0	8,529.6	4,710.0	14,439.6

PIP Number: 04841

Project Name: Improved Energy Access For Rural Communities

Executing Agency: 546 - PNG Power Limited

Objectives:

To improve electricity access to rural communities in Papua New Guinea.

Status:

This is a new project to be implemented in 2016.

Components:

1. Institutional and policy development for renewable energy
2. Technical Assistance for Preparation and Planning

Location:

The project is aimed to be implemented in rural communities.

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 has the technical capacity to see to the implementation of this project.

Beneficiaries:

The people of rural communities in the province where 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.

04841 Improved Energy Access For Rural Communities**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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			3,710.0	3,710.0				
	Sub-Total			3,710.0	3,710.0				
	TOTAL DIRECT PROJECT COST			3,710.0	3,710.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,710.0	3,710.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			3,710.0	3,710.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			3,710.0	3,710.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,710.0	3,710.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22787	Improved Energy Access For Rural Communities	0.0	0.0	3,710.0	3,710.0

PIP Number: 04881

Project Name: Lae Area Power Development Master Plan

Executing Agency: 546 - PNG Power Limited

Objectives:

To develop a Master Plan for power development in Lae area.

Status:

This is a new project to be implemented 2016.

Components:

1. Technical Assistance to be engaged in the development of the Master Plan.
2. Survey and Environment assessment around Lae area.
3. Development of the MasterPlan.

Location:

The project is to be implemented in and around Lae , Morobe Province.

Justification:

This project is in line with PNG Development Strategic Plan , MTDP and Morobe Provincial Plan. Morobe Province is a industrial center and the power consumptionrate is very high. So proper planning of the power development in the Lae is very vital. Further, due to increased population , and business expending there needs to a Master Plan developed.

Capacity:

PNG Power has the technical capacity to see to the implementation of this project.

Beneficiaries:

All people living in and around Lae, Morobe Province will benefit from the Master Plan.

Sustainability:

PNG Power Limited will see to the successful implementation and maintenance of this project in the future.

04881 Lae Area Power Development Master Plan
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,370.0	2,370.0				
	Sub-Total			2,370.0	2,370.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			2,370.0	2,370.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,370.0	2,370.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			2,370.0	2,370.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			2,370.0	2,370.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,370.0	2,370.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22827	Lae Area Power Development Master Plan	0.0	0.0	2,370.0	2,370.0

549 - Office of Coastal Fisheries Development Agency

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
03012	National Coastal Fisheries Development Program	3.0	3.0	0.0	0.0	0.0	
03964	Wharves and Jetties Rehabilitation and Construction	20.0	20.0	0.0	0.0	0.0	
Total Capital Investment		23.0	23.0	0.0	0.0	0.0	
Grand Total		23.0	23.0	0.0	0.0	0.0	

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:

The progress is as follows:

- 5 provinces have been consulted
- Pilot surveys in Central, Gulf and East New Britain
- Training undertaken in ENB and Morobe

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			0.0		0.0	0.0	0.0	
	Personal Emoluments								
	Goods and Other Services		5,000.0	3,000.0	3,000.0	0.0	0.0	0.0	
	Sub-Total		5,000.0	3,000.0	3,000.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		5,000.0	3,000.0	3,000.0	0.0	0.0	0.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	3,000.0	3,000.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	3,000.0	3,000.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING		5,000.0	3,000.0	3,000.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	3,000.0	3,000.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21174	National Coastal Fisheries Development Program	0.0	5,000.0	3,000.0	8,000.0

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 with tendering in progress.

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 located in

1. Sewa Bay Jetty, Milne Bay
2. Lasibu Bay Jetty, West New Britain
3. Ramu, Madang
4. Vitu, West New Britain

Justification:

The current situation is such that all investors are reluctant or denying our fishermen market access for their catch, making it impossible to earn a higher income. Our fishermen depend on their traditional subsistence methods of fishing and only have access to the local open food markets. In establishing the support facilities, the project will enable our fishermen to upscale to semi commercial fishing with the availability of improved fishing equipment and boats, cold storage facilities and a proper market access. This will enable them to earn a higher income return for their catch and hence, greatly improve their livelihoods.

Capacity:

CFDA has the capacity to coordinate the implementation of the project. The agency through proper tendering process will select appropriate organizations to undertake the rehabilitation process. Provincial Governments will be major development partners and through MOAs, costs and other resource needs will be shared to ensure that these developments are undertaken in parallel with the Provincial Governments development plans.

Beneficiaries:

The major beneficiaries will be the rural fisheries sector that will transform from a subsistence fishing industry to semi-commercial sector benefiting from a wide variety of information, fishing products, services, and market access, generating higher levels of household income resulting in improved livelihoods. The benefits include providing appropriate transit facilities where seafarers who rely on sea transportation and ferry services are properly sheltered and assisted, marketing services established to enable selling and buying of local produce and craft items, and a warehouse that can assist cash crop farmers who rely on freight services to store and preserve their cargo while awaiting shipment.

Sustainability:

The project will be initially sustained by CFDA and the Provincial Governments. However, in the long term, fees will be collected from the major service users and other rents to sustain the project.

03964 Wharves and Jetties Rehabilitation and Construction**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	1,000.0	1,000.0	0.0	0.0	0.0	
	Sub-Total		2,000.0	1,000.0	1,000.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	40,000.0	18,000.0	19,000.0	19,000.0	0.0	0.0	0.0	
	Sub-Total	40,000.0	18,000.0	19,000.0	19,000.0	0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	40,000.0	20,000.0	20,000.0	20,000.0	0.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	40,000.0	20,000.0	20,000.0	20,000.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	40,000.0	20,000.0	20,000.0	20,000.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	40,000.0	20,000.0	20,000.0	20,000.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	40,000.0	20,000.0	20,000.0	20,000.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21744	Wharves and Jetties Rehabilitation and Construction	40,000.0	20,000.0	20,000.0	80,000.0

550 - Cocoa Coconut Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
04080	Coconut Census and Appraisal Project	0.0		0.0	0.0		
04143	Cocoa Pot Borer and Bogia Coconut Syndrome	0.0		0.0	0.0		
Total Capacity Building		0.0		0.0	0.0		
Capital Investment							
03063	National Cocoa-Coconut Production Improvement Project (NCCPI)	0.0		0.0	0.0		
04081	Downstream Processing of High Value Cocoa Coconut Products	0.0		0.0	0.0		
Total Capital Investment		0.0		0.0	0.0		
Grand Total		0.0		0.0	0.0		

550 - Cocoa Coconut Institute

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments	0.5		0.0		0.0	0.0		
	Goods and Other Services	6.1		0.0		0.0	0.0		
	Sub-Total	6.6		0.0		0.0	0.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3.4		0.0		0.0	0.0		
	Sub-Total	3.4		0.0		0.0	0.0		
	TOTAL DIRECT PROJECT COST	10.0		0.0		0.0	0.0		
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	10.0		0.0		0.0	0.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10.0		0.0		0.0	0.0		
	TOTAL DIRECT FINANCING	10.0		0.0		0.0	0.0		
D	Technical Assistance								
	TOTAL FINANCING (C+D)	10.0		0.0		0.0	0.0		
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: 03063

Project Name: National Cocoa-Coconut Production Improvement Project (NCCPI)

Executing Agency: 550 - Cocoa Coconut Institute

Objectives:

The main objective under the second phase is to monitor and evaluate the impact of the first phase of NCCIP and facilitate the out-scaling of research-induced technologies for improved farm productivity, processing and marketing of cocoa and coconut.

Status:

The first phase of the program was targeted at improving farming practices of Cocoa Coconut farmers to better manage their blocks through Integrated Pest and Disease Management (IPDM), and appropriate farming applications. The program was basically an extension concept where the farmer is trained in Pest and Disease Management, farm block management, different varieties of planting material including training of budding, seedling production and cloning, and Livelihood skills training including basic book keeping and financial management. The program acknowledges the presence of CPB and is designed to enable the farmer maximum output while being able to control CPB. The activities are conducted in model farms where the model farmer in turn becomes a trainer to the surrounding farmers. Despite minor setback, the program has been implemented very successfully nationwide. The program was not supported in 2014 but managed to continue extensive impact including reaching parts of Simbu, Central and Gulf province where Central province was able to ship out its first bags of cocoa in October 2015.

Components:

The major components are:

1. Measuring the impact at farm level of the first phase of the NCCIP;
2. Making the transfer of coconut and cocoa information and technologies efficient and effective through the use of Model Farms and Targeted Farmer Groups;
3. Building capacity of cocoa and coconut men and women farmers and private sector service providers (PSSP) through crop technology and socio-cultural L&CB events including cocoa and book/record keeping, and small enterprise planning and decision making courses; and
4. Enhancing capacity in cocoa and coconut planting material production.

Location:

Nationwide but 2016 the focus is Milne Bay, Central Province, East Sepik Province, Gulf Province and Oro Province.

Justification:

The project will facilitate monitoring and evaluate cocoa and coconut farming in eight (8) most cocoa and coconut impact provinces with applied science skills through training and extensions program. The most impacted programs are Integrated Pest and Disease Management (IPDM) and CPB. This program also provides additional extension services in terms of farmer training and information dissemination in the sector.

Phase II will measure an in-depth assessment of the program and continue out scaling the farming materials and technologies.

Capacity:

PNGCCI is implementing project with PNG Cocoa Board and the Provincial Governments it has signed MOAs with. So far MOAs were signed with ABG, New Ireland PG, Morobe PG, Madang PG and ENB PG.

There are also private service providers who are partnering in this program to roll out components of the program.

Beneficiaries:

The beneficiaries are cocoa and coconut farmers.

Sustainability:

The project will be sustained through recurrent budget, levies and revenue collected from the project, specifically selling of seedlings and other PNGCCI Projects.

03063 National Cocoa-Coconut Production Improvement Project (NCCPI)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments	50.0		0.0		0.0	0.0		
	Goods and Other Services	2,700.0		0.1		0.0	0.0		
	Sub-Total	2,750.0		0.1		0.0	0.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	250.0		0.0		0.0	0.0		
	Sub-Total	250.0		0.0		0.0	0.0		
A	TOTAL DIRECT PROJECT COST	3,000.0		0.1		0.0	0.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,000.0		0.1		0.0	0.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0		0.1		0.0	0.0		
	TOTAL DIRECT FINANCING	3,000.0		0.1		0.0	0.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0		0.1		0.0	0.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21136	National Cocoa-Coconut Production Improvement Program	3,000.0	0.0	0.0	3,000.0

PIP Number: 04080

Project Name: Coconut Census and Appraisal Project

Executing Agency: 550 - Cocoa Coconut Institute

Objectives:

The objective is to conduct a nationwide census of the current coconut stands and diagnostics assessment of their current status and propose intervention strategies.

Status:

This is a new project to be implemented in 2014.

Components:

The major components of the project include:

1.Coconut Census

a. Census and appraisal conducted on all run-down and abandoned smallholder farms/blocks and plantations and ownership status verified;

b. Database Established and Outcome Report formulated;

2. National Coconut Redevelopment Policy Formulated; and

3.District coconut development plans formulated;

a. Pilot District projects

Location:

All 14 coconut growing provinces in PNG.

Justification:

Coconut is a resilient plant that is able grown anywhere on the coast and produces nuts all year round. Recently coconut byproducts such as Virgin Coconut Oil has been noted globally for its cosmetic and health properties is slowly replacing other oil products both in household and the restaurant industry

PNG is the envy of member countries of the Asia Pacific Coconut Community (APCC) for the abundance of land that the industry can easily thrive on and become the leading producer of these products. However, most if not all coconut plantations and smallholder blocks have been abandoned and many are covered with dense undergrowth and most coconut palms are now senile. The fall in the commodity prices has also had a negative effect on the replanting and development of the coconut industry. In order for the redevelopment and replanting program to be mapped out to fully rehabilitate the industry, a census and physical inspection and appraisal of each plantation and smallholder blocks needs to be conducted.

Capacity:

CCI and KIK have the capacity to implement the project. Appropriate technical support will be sought from NSO and NRI to assist in the project.

Beneficiaries:

The beneficiaries are cocoa and coconut farmers.

Sustainability:

The DCDP will enable the districts to sustain the coconut industry through proper extension in collaboration with KIK and CCI.

04080 Coconut Census and Appraisal Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments	290.0		0.0		0.0	0.0		
	Goods and Other Services	1,710.0		0.1		0.0	0.0		
	Sub-Total	2,000.0		0.1		0.0	0.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2,000.0		0.1		0.0	0.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0		0.1		0.0	0.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0		0.1		0.0	0.0		
	TOTAL DIRECT FINANCING	2,000.0		0.1		0.0	0.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0		0.1		0.0	0.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22048	Coconut Census and Appraisal Project	2,000.0	0.0	0.0	2,000.0

PIP Number: 04081

Project Name: Downstream Processing of High Value Cocoa Coconut Products

Executing Agency: 550 - Cocoa Coconut Institute

Objectives:

To evaluate and recommend selected high value coconut and cocoa products and appropriate agri-business models for adoption by small to medium enterprises in PNG.

Status:

The project is intended to support and strengthen downstream processing of cocoa and coconut products. Currently there are farmers who are engaged in downstream processing of coconut products such as soap, virgin coconut oil, soap, cream, and charcoal. Other APCC countries able to produce the above mentioned and also coconut sugar and biscuits. The project aims to enhance current processes of downstream processing, mobilize farmers and promote improved practices that will add value to downstream processing. KIK will play an important final role in assisting the farmer in areas of packaging and marketing through the Market Development and Trade of such products

Components:

The major components of the project are:

1. Complete establishment of Coconut Downstream Processing Facility in Stewart Research Station (SRS), Madang for medium scale processing;
2. Investigate and identify existing markets and new market possibilities for downstream processing products;
3. Capacity Building of PNGCCI staff;
4. Establishment of a mini cocoa processing facility; and
5. Smallholder partnerships

Location:

The project will be based in Stewart Research Station (SRS) in Madang and Tavilo in East New Britain Province.

Justification:

Currently there is a lot downstream processing in the coconut industry that is currently scattered and is driven individually by farmers. The project will assist centralize production, research into refining the products and provide the necessary technical input to farmers to better current methods.

Coconut high value products include, Virgin Coconut Oil for its health and cosmetic properties (K1.0 billion industry in Samoa), Coconut Sugar, Soap, Bio Diesel, Charcoal and etc.

KIK Trade and Marketing project will be used to promote these products to a wider market.

Capacity:

PNGCCI has the capacity to implement the project through its Laboratory in SRS, Madang.

Beneficiaries:

The project will tremendously benefit the copra producing farmers redirecting their attention to downstream processing.

Sustainability:

The project will be managed by CCIL with KIK and districts involved. Initially the PIP will sustain the respective components of the project.

However for the long term, PNGCCI will need to provide a long term detailed plan directed at further developing the concept, addressing its sustainability needs and the project will be supported by the recurrent budgets of the stakeholder agencies.

04081 Downstream Processing of High Value Cocoa Coconut Products**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments	100.0		0.0		0.0	0.0		
	Goods and Other Services	200.0		0.0		0.0	0.0		
	Sub-Total	300.0		0.0		0.0	0.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,700.0		0.0		0.0	0.0		
	Sub-Total	1,700.0		0.0		0.0	0.0		
A	TOTAL DIRECT PROJECT COST	2,000.0		0.0		0.0	0.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0		0.0		0.0	0.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0		0.0		0.0	0.0		
	TOTAL DIRECT FINANCING	2,000.0		0.0		0.0	0.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0		0.0		0.0	0.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22084	Down Stream Processing of High Value Cocoa Coconut Products	2,000.0	0.0	0.0	2,000.0

PIP Number: 04143

Project Name: Cocoa Pod Borer and Bogia Coconut Syndrome

Executing Agency: 550 - Cocoa Coconut Institute

Objectives:

The objective is to research and develop research induced technologies and management strategies to control and mitigate the negative impacts of Cocoa Pod Borer (CPB) and Bogia Coconut Syndrome (BCS) and to build the capacity of PNGCCI to address potential incursions of new pests and diseases.

This project will help contain and eradicate the spread of the Bogia Coconut Syndrome which is currently the major cause of decline in Copra production in Madang Province. The program needs to be funded so that findings from this program can be used to contain the spread of this disease and its possible mutation to affect other palm crops.

Status:

The programs will focus on conducting a nationwide delimiting survey and random sampling of coconuts in all coconut growing provinces to establish the extent of the syndrome, which will then lead to the development of quarantine strategies. The activities will focus on:

- Conduct awareness to prevent the spread of syndrome
- Conduct eradication and sanitation programs in Madang and other provinces where BCS is detected
- Conduct mitigation programs
- Conduct monitoring of continuing BSC activities and affected areas; and
- Conduct a restitution program.

Components:

The major components of the project are:

1. Nationwide delimiting survey and random sampling completed with the possible extent of the BCS verified;
2. Awareness conducted in Madang and other provinces where BCS is detected;
3. Eradication and sanitation programs conducted in Madang and other provinces where BCS is detected;
4. Mitigation program developed and implemented in Madang province;
5. Monitoring of BSC continued in Madang province and other provinces where BCS is detected; and
6. Restitution program conducted in Madang and other provinces where BCS is detected

Location:

Aiyura EHP, Panga WHP and Omuru Madang Province.

Justification:

PNG Coffee Industry has a reputation of being pest free. The project intends to maintain this reputation. However, more important is the protection of the 300,000 smallholder farmers who constitute 60% of the coffee volume.

Capacity:

The CIC with the assistance from other relevant stakeholders has the capacity to implement the project.

Beneficiaries:

Coffee industry farmers and stakeholders.

Sustainability:

CIC and NAQIA will sustain the project through their recurrent budgets.

04143 Cocoa Pot Borer and Bogia Coconut Syndrome**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments	70.0		0.0		0.0	0.0		
	Goods and Other Services	1,500.0		0.0		0.0	0.0		
	Sub-Total	1,570.0		0.0		0.0	0.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,430.0		0.0		0.0	0.0		
	Sub-Total	1,430.0		0.0		0.0	0.0		
A	TOTAL DIRECT PROJECT COST	3,000.0		0.0		0.0	0.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,000.0		0.0		0.0	0.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0		0.0		0.0	0.0		
	TOTAL DIRECT FINANCING	3,000.0		0.0		0.0	0.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0		0.0		0.0	0.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22102	Cocoa Pod Borer and Bogia Coconut Syndrome	3,000.0	0.0	0.0	3,000.0

551 - PNG National Fisheries Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
04705	Fisheries Surveillance	1.0	1.0	0.0	0.0	0.0	
04728	Wagan Wharf	0.0		0.0	0.0	0.0	
Total Capital Investment		1.0	1.0	0.0	0.0	0.0	
Grand Total		1.0	1.0	0.0	0.0	0.0	

551 - PNG National Fisheries Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10.0	1.0	1.0	0.0	0.0	0.0	
	Sub-Total		10.0	1.0	1.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10.0	0.0		0.0	0.0	0.0	
	Sub-Total		10.0	0.0		0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST		20.0	1.0	1.0	0.0	0.0	0.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		20.0	1.0	1.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20.0	1.0	1.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING		20.0	1.0	1.0	0.0	0.0	0.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		20.0	1.0	1.0	0.0	0.0	0.0	
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: 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	1,000.0	1,000.0	0.0	0.0	0.0	
	Sub-Total		10,000.0	1,000.0	1,000.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		10,000.0	1,000.0	1,000.0	0.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,000.0	1,000.0	1,000.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	1,000.0	1,000.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING		10,000.0	1,000.0	1,000.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	1,000.0	1,000.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22652	Fisheries Surveillance	0.0	10,000.0	1,000.0	11,000.0

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	0.0		0.0	0.0	0.0	
	Sub-Total		10,000.0	0.0		0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST		10,000.0	0.0		0.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	0.0		0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	0.0		0.0	0.0	0.0	
	TOTAL DIRECT FINANCING		10,000.0	0.0		0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	0.0		0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22680	Wagan Wharf	0.0	10,000.0	0.0	10,000.0

553 - Fresh Produce Development Company

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
04662	Market Supply Value Chain	3.7	3.7				
Total Capacity Building		3.7	3.7				
Capital Investment							
04761	Enhancing Best Practices for Seed & Water Potato Prod Pract	1.0	1.0				
Total Capital Investment		1.0	1.0				
Grand Total		4.7	4.7				

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:

The project is an ongoing project progressing well with infrastructure currently under rehabilitation.

Components:

The components are:

1. Identify major players along the market supply;
2. Providing technical assistance and capacity building; and
3. Strengthening existing systems.

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		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,170.0	1,000.0	1,000.0				
	Sub-Total		5,170.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,700.0	2,700.0				
	Sub-Total			2,700.0	2,700.0				
	TOTAL DIRECT PROJECT COST		5,170.0	3,700.0	3,700.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,170.0	3,700.0	3,700.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		5,170.0	2,700.0	2,700.0				
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0				
	TOTAL DIRECT FINANCING		5,170.0	3,700.0	3,700.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,170.0	3,700.0	3,700.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22281	Market Supply Value Chain	0.0	5,170.0	3,700.0	8,870.0

PIP Number: 04761

Project Name: Enhancing Best Practices for Seed & Water Potato Prod Pract

Executing Agency: 553 - Fresh Produce Development Company

Objectives:

FPDA has played a major role together other key partners in pursuit of developing potato into an industry. A number of challenges have been identified in relation to improving potato, both seed and ware, as a potential export crop regionally. Predominant among these challenges is the need to ensure phytosanitary and bio-security protocols are complied with so as to create a clearly defined export pathway for seed and ware potatoes regionally. This forms the main objective of the project.

Status:

New Project to be implemented in 2016.

Components:

1. Training and awareness / Improving technical capacity
2. Bio-security protocols developed and enforced to minimize incursion of exotic pests
3. Farmers identified for production for export to niche markets
4. National Potato Certification Standards
5. Monitoring and Evaluation and Scheduled Periodical Reporting

Location:

Highlands Region

Justification:

The current ban imposed by the Minister for Agriculture and Livestock including potato sets the pace that is daunting in developing production and marketing of fresh produce to be competitive in terms of quantity, consistency, and quality. This project will contribute towards enhancing the supply of potato needs domestically.

Capacity:

FPDA has the capacity to support the project.

Beneficiaries:

The project will greatly benefit the potato farmers

Sustainability:

FPDA will support the project once support has ceased.

04761 Enhancing Best Practices for Seed & Water Potato Prod Pract**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			1,000.0	1,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			1,000.0	1,000.0				
	TOTAL DIRECT FINANCING			1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,000.0	1,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22707	Enhancing Best Practices for Seed & Water Potato Prod Pract	0.0	0.0	1,000.0	1,000.0

554 - PNG Coffee Industry Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
02472	Freight Assurance Subsidy Scheme	4.0	4.0	0.0	0.0		
04084	Coffee Rehabilitation and Development Phase II	2.0	2.0	0.0	0.0		
04145	Strategic Defense of PNG Coffee Industry against Coffee	1.0	1.0	0.0	0.0		
Total Capital Investment		7.0	7.0	0.0	0.0		
Grand Total		7.0	7.0	0.0	0.0		

PIP Number: 02472

Project Name: Freight Assurance Subsidy Scheme

Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:

The overall objective of the project is increase financial returns to farmers by increasing productivity and production of quality coffee and access to market. The Scheme ensures movement of quality parchment coffee only. Quality starts farm level by farmer sticking to best coffee husbandry practices to post harvest handling. Freight quality coffee to markets ensures fetching of good and premium coffee price and transfer of same to farmer.

Status:

The project is simply providing freight subsidy to local third level airlines to transport coffee from the remote coffee farming communities in the isolated districts in PNG to towns where there is market access. When farmers coffee is being sold, the funding is refunded to with a minimum charge to support its sustainability.

Since 2003 CIC has been paying 100% upfront for backload and recoups the same after sale. However with the surety subsidy it now intended that remote growers pay up 70% of the scheme will meet the 30% as subsidy. The other funding will be used for infrastructure maintenance.

The program is currently accessing 19 locations. The provinces covered are SHP, Western Highlands, Simbu, EHP, Madang and Morobe.

Components:

The components of the project are:

1. Continue subsidizing of the Freight Subsidy;
2. Facilitating a survey for effective continuation of the program through identification of all possible airstrips in the rural areas and MOUs signed with freight providers;
3. Enabling the Growers into organised groups to effectively conduct their business through the assistance of CIC and other service providers; and
4. Undertake maintenance to the rundown airstrips in the remote districts.

Location:

Coffee growing districts accessible by air. Due to funding limitations the program is not able to cover the whole country.

Justification:

There are many coffee farmers that can only be assisted through the air freight support to access markets for coffee produce to sustain their livelihood. They carry coffee on their backs for miles if this support is not provided. This project not only assist the farmers but significantly increases the volume of smallholder coffee and the coffee export contribution to national revenue.

Capacity:

The project will be implemented by the CIC with CAA, CCGS Cooperatives, Third Level Commercial Airlines, NGOs, Churches, NDoH, NDOE and individuals, etc.

Beneficiaries:

The direct beneficiaries will be the smallholder coffee growers in those remote locations who will be assisted to air freight their coffee to processing facilities and markets.

Sustainability:

The project is a revolving surety scheme whereby, the project pays upfront the freight and processing fees which are recovered and revolved at the point of sale. The balance is then given to the farmers.

02472 Freight Assurance Subsidy Scheme**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			0.0		0.0	0.0		
	Personal Emoluments	19.0		0.0		0.0	0.0		
	Goods and Other Services	6,251.0		3,740.0	3,740.0	0.0	0.0		
	Sub-Total	6,270.0		3,740.0	3,740.0	0.0	0.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	730.0		260.0	260.0	0.0	0.0		
	Sub-Total	730.0		260.0	260.0	0.0	0.0		
	TOTAL DIRECT PROJECT COST	7,000.0		4,000.1	4,000.0	0.0	0.0		
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	7,000.0		4,000.1	4,000.0	0.0	0.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,000.0		4,000.1	4,000.0	0.0	0.0		
	TOTAL DIRECT FINANCING	7,000.0		4,000.1	4,000.0	0.0	0.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	7,000.0		4,000.1	4,000.0	0.0	0.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20442	Freight Assurance Subsidy Scheme	7,000.0	0.0	4,000.0	11,000.0

PIP Number: 04084

Project Name: Coffee Rehabilitation and Development Phase II

Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:

The objective of the program is to undertake an intensive Coffee rehabilitation and development process through appropriate training, extension, and appropriate support systems.

The current coffee crop is over 60 years old. CIC has not been able to do any rehabilitation due to the lack of funding appropriation for research and extension by Government. This program was adopted from the successes noted from the PNGCCI implemented 'National Cocoa Coconut Improvement Program'. Similarly the project will undertake rehabilitation through establishment of nurseries in strategic locations for the distribution of planting materials and provision of model farms to impart training and other information dissemination activities.

Interest in coffee farming has been rejuvenated with the high coffee prices and also high coffee harvest. The program has also had an impact at the smallholder and block level and therefore it is important that the Government support this program adequately to revive the coffee industry.

Status:

CIC incepted and implement the pilot District by District (DxD) village coffee rehabilitation program in 2009 with funding support from NADP and the technical assistance from ACIAR PRAP program. Nurseries were established in EHP, Simbu and the WHP. The main aim of the program was to rejuvenate the mainly smallholder coffee blocks that are currently partially or completely run down. The program will provide extension, training, and incentives to enable the farmer to return to the coffee blocks and undertake rehabilitation.

The project has expanded and now covers the 65 districts in the 14 coffee growing provinces and implemented through organized grower groups.

However the program is an ongoing project that has been implemented with carry over funds from 2014 and other internal savings.

Components:

The major components of the project:

1. Continue Work on the 53 established nurseries and propagation of quality seedling for smallholder garden rehabilitation in all Districts of Highlands Provinces;
2. Establish additional new central nurseries in the 65 district;
3. Rehabilitation process for 1,863 hectare of smallholder coffee;
4. Conduct awareness, mobilise and train and rehabilitate additional 590,000 farmer coffee plots; and
5. Conduct and provide extension and personal viability training involving farmers, service providers and development partners.

Location:

Coffee Growing Districts

Justification:

The current coffee crops are over 50 years old. CIC has not been able to do any rehabilitation due to the lack of funding appropriation for research and extension by Government. This program was adopted from the successes noted from the PNGCCI implemented, National Cocoa Coconut Production Improvement Program (NCCPIP). Similarly the project will undertake rehabilitation through establishment of nurseries in strategic locations for the distribution of planting materials and provision of model farms to impart training and other information dissemination activities.

Interest in coffee farming has been rejuvenated with the high coffee prices and also high coffee harvest. The program has also had an impact at the smallholder and block level and therefore it is important that the Government support this program adequately to revive the coffee industry.

Capacity:

The CIC with the assistance from other relevant stakeholders has the capacity to implement the project.

Beneficiaries:

Coffee Farmers especially the smallholder sector

Sustainability:

The recurrent costs and the program itself will be maintained by CICs recurrent program based budget.

04084 Coffee Rehabilitation and Development Phase II**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments			0.0		0.0	0.0		
	Goods and Other Services	2,400.0		2,000.0	2,000.0	0.0	0.0		
	Sub-Total	2,400.0		2,000.1	2,000.0	0.0	0.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,600.0		0.0		0.0	0.0		
	Sub-Total	4,600.0		0.0		0.0	0.0		
A	TOTAL DIRECT PROJECT COST	7,000.0		2,000.1	2,000.0	0.0	0.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		7,000.0		2,000.1	2,000.0	0.0	0.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,000.0		2,000.1	2,000.0	0.0	0.0		
	TOTAL DIRECT FINANCING	7,000.0		2,000.1	2,000.0	0.0	0.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	7,000.0		2,000.1	2,000.0	0.0	0.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22054	Coffee Rehabilitation and Development Phase II	7,000.0	0.0	2,000.0	9,000.0

PIP Number: 04145

Project Name: Strategic Defense of PNG Coffee Industry against Coffee

Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:

The overall objective is to ensure a rapid detection, containment and eradication of the Coffee Berry Borer, when and where there is an incursion.

Status:

This is new project requesting funding for 2014.

Components:

The components are to:

1. Understand the CBB pest and local relatives;
2. Validate the current CBB Emergency Response Plan;
3. Develop CIC capacity for CBB Defense & Eradication; and
4. Conduct CBB Surveillance and Monitoring.

Location:

Research will be based at Aiyura and inspection activities will be undertaken throughout the country.

Justification:

PNG Coffee Industry has a reputation of being pest free. The project intends to maintain this reputation. However, more important is the protection of the 300,000 smallholder farmers who constitute 60% of the coffee volume.

Capacity:

The CIC with the assistance from other relevant stakeholders has the capacity to implement the project.

Beneficiaries:

The projects will safeguard the coffee industry.

Sustainability:

CIC and NAQIA will sustain the project through their recurrent budgets.

04145 Strategic Defense of PNG Coffee Industry against Coffee**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments	22.0		0.0		0.0	0.0		
	Goods and Other Services	1,138.0		1,000.0	1,000.0	0.0	0.0		
	Sub-Total	1,160.0		1,000.0	1,000.0	0.0	0.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	840.0		0.0		0.0	0.0		
	Sub-Total	840.0		0.0		0.0	0.0		
	TOTAL DIRECT PROJECT COST	2,000.0		1,000.0	1,000.0	0.0	0.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0		1,000.0	1,000.0	0.0	0.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0		1,000.0	1,000.0	0.0	0.0		
	TOTAL DIRECT FINANCING	2,000.0		1,000.0	1,000.0	0.0	0.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0		1,000.0	1,000.0	0.0	0.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22104	Strategic Defense of PNG Coffee Industry against Coffee	2,000.0	0.0	1,000.0	3,000.0

557 - PNG National Forest Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
03655	Upgrading PNGFA Information & Communication	3.2	3.2				
04877	Reforestation Programme	5.0	5.0				
Total Capacity Building		8.2	8.2				
Grand Total		8.2	8.2				

PIP Number: 03655

Project Name: Upgrading PNGFA Information & Communication

Executing Agency: 557 - PNG National Forest Authority

Objectives:

To enhance the capacity of the PNGFA to continuously update forest data and to fully utilize its database system for assessing the state of forest in order to promote sustainable forest management and mitigation of Climate Change.

Status:

The project is ongoing.

Components:

The components are:

1. Updating forest resource information.
2. Improvement of the forest management plans and monitoring system.
3. Improvement of the data sharing and reporting protocols for REDD+.
4. Improvement of the institutional capacity of the PNGFA and other collaborators.

Location:

PNGFA Headquarters.

Justification:

The project will enhance PNGFA's performance in maintaining up to date information on forest data and provide effective advice based on information provided by the system.

Capacity:

PNGFA has the capacity to implement the project with support from JICA.

Beneficiaries:

Nationwide

Sustainability:

PNGFA will sustain the project.

03655 Upgrading PNGFA Information & Communication
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,190.0	3,190.0				
	Sub-Total			3,190.0	3,190.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			3,190.0	3,190.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			3,190.0	3,190.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			3,190.0	3,190.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			3,190.0	3,190.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,190.0	3,190.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21687	Upgrading PNGFA Information & Communication	0.0	0.0	3,190.0	3,190.0

PIP Number: 04729

Project Name: PNG National Forest Resource Information System

Executing Agency: 557 - PNG National Forest Authority

Objectives:

To enhance the capacity of the PNGFA to continuously update forest data and to fully utilize its database system for assessing the state of forest in order to promote sustainable forest management and mitigation of Climate Change. Deforestation and forest degradation through logging, large scale agriculture clearance and shifting cultivation are very much evident in PNG. The rate of deforestation and degradation cannot be determined unless there is provision of adequate and valid information to make informed decisions on the economic benefits that forest would generate in the future such as carbon trade.

Status:

The project is ongoing

Components:

The components are:

1. Updating forest resource information.
2. Improvement of the forest management plans and monitoring system.
3. Improvement of the data sharing and reporting protocols for REDD+.
4. Improvement of the institutional capacity of the PNGFA and other collaborators

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 advice 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		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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								
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)								
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
		0.0	0.0	0.0	0.0

PIP Number: 04877

Project Name: Reforestation Programme

Executing Agency: 557 - PNG National Forest Authority

Objectives:

The objective of this programme is to undertake reforestation of selected areas in the country.

Status:

This is a new project to be rolled out in 2016.

Components:

The project components include awareness, training and capacity building programs and replanting of trees.

Location:

The project will be located at the NFA head office but will be implemented throughout the country.

Justification:

Due to increase deforestation as a result of heavy logging, reforestation is important to replace areas that have been over-logged and to support address climate change policies.

Capacity:

NFA has the capacity to implement this program successfully.

Beneficiaries:

The project beneficiaries are the immediate communities affected by logging and other deforestation activities. Furthermore, the Government will benefit from tax revenue coming from future sustainable timber harvest from the reforested areas.

Sustainability:

This program will be sustained by the PNGFA operational expenditure once the project funding ceases.

04877 Reforestation Programme**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22823	Reforestation Programme	0.0	0.0	5,000.0	5,000.0

559 - PNG Oil Palm Industry Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
02789	SmallHolder Agriculture Development Project	0.0		0.0	0.0	0.0	
Total Capital Investment		0.0		0.0	0.0	0.0	
Grand Total		0.0		0.0	0.0	0.0	

559 - PNG Oil Palm Industry Corporation

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2.0		0.0		0.0	0.0	0.0	
	Sub-Total	2.0		0.0		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3.4		0.0		0.0	0.0	0.0	
	Sub-Total	3.4		0.0		0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	5.4		0.0		0.0	0.0	0.0	
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		5.4		0.0		0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	3.4		0.0		0.0	0.0	0.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.0		0.0		0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	5.4		0.0		0.0	0.0	0.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	5.4		0.0		0.0	0.0	0.0	
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: 02789

Project Name: SmallHolder Agriculture Development Project
Executing Agency: 559 - PNG Oil Palm Industry Corporation

Objectives:

The objective is to rehabilitate the worst portions of the oil palm smallholder roads and implement sustainable maintenance systems for the entire road network in the oil palm growing provinces.

Status:

The SADP was to rehabilitate the worst 20% of the smallholder road network. However, only 200 km out of the 440 km that required major work was actually repaired. This was caused by the appreciation of the kina against the currency of the World Bank loan, escalating costs of roadwork in PNG and project delays.

The Capacity building of OPIC was established for road maintenance at a contract value for Hoskins K8.9 million for maintenance of 54 kilometers; Bialla K7.3 million for maintenance of 55 kilometers; Oro K8.2 million for maintenance of 81 kilometers;

- 3 Graders purchased for each location; and
- Road maintenance trust fund established.

Community participation

- Oro 18 contracts worth K145,000.0;
- Bialla 15 contracts worth K96,000.0; and
- Hoskins 20 contracts worth K78,000.0.

Other achievements

- 2 out of 3 Environment and social audits undertaken; ✓ Monitoring and evaluation report completed;
- Alternate Income generating opportunities Committee formed
- ;- Smallholder engagement strategy drafted; and ✓ MIS commenced.

Community participation

- Oro, 18 contracts worth K145,000.0;
- Bialla, 15 contracts worth K96,000.0; and
- Hoskins, 20 contracts worth K78,000.0.

Other achievements

- 2 out of 3 Environment and social audits undertaken;
- Monitoring and evaluation report completed;
- Alternate Income generating opportunities Committee formed;
- Smallholder engagement strategy drafted; and
- MIS commenced.

Components:

This project has three major component of the project at the estimated cost of K70.2million over two years. These are,

1. Rehabilitate the worst sections of the smallholder oil palm road network;
2. Procure road maintenance equipment; and
3. Establish sustainable road maintenance arrangements.

Location:

The project will be located in Bialla, WNB and Oro Province

Justification:

The project addresses the major and most persistent constraint to oil palm smallholder production. Continuous and sustainable road maintenance in the oil palm areas will increase oil palm production, decrease smallholder transport costs, raise income levels and improve social service delivery.

Currently up to 20% of the smallholder crop is lost due to poor roads as they become impassable, collections are missed or delayed and transport costs escalate due to inefficient collection and excessive damage to vehicles.

The project addresses the major and most persistent constraint to oil palm smallholder production. Continuous and sustainable road maintenance in the oil palm areas will increase oil palm production, decrease smallholder transport costs, raise income levels and improve social service delivery.

Currently up to 20% of the smallholder crop is lost due to poor roads as they become impassable, collections are missed or delayed and transport costs escalate due to inefficient collection and excessive damage to vehicles.

Capacity:

OPIC only provides a coordinating role in the implementation of the program while private contractors are actual implementers.

The four engineers engaged as project engineers are looking at contractors' performances and to ensure road works are done according to design.

Beneficiaries:

The main beneficiaries will be the small holder oil palm growers and also the general public who will use the infrastructure.

Sustainability:

Minor recurrent costs will be adopted by OPIC, major recurrent costs will be transferred to the Provincial Government and road maintenance equipment will be transferred to RMTF once established.

02789 SmallHolder Agriculture Development Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0		0.0		0.0	0.0	0.0	
	Sub-Total	2,000.0		0.0		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,359.0		0.0		0.0	0.0	0.0	
	Sub-Total	3,359.0		0.0		0.0	0.0	0.0	
A	TOTAL DIRECT PROJECT COST	5,359.0		0.0		0.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		5,359.0		0.0		0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	3,359.0		0.0		0.0	0.0	0.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0		0.0		0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	5,359.0		0.0		0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,359.0		0.0		0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20870	Small Holder Agriculture Development Project	5,359.0	0.0	0.0	5,359.0

562 - National Agriculture Research Institute**(in Millions of Kina)**

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
03056	El Nino Drought Events Preparation	2.0	2.0	0.0	0.0	0.0	
Total Capacity Building		2.0	2.0	0.0	0.0	0.0	
Grand Total		2.0	2.0	0.0	0.0	0.0	

PIP Number: 03056

Project Name: El Nino Drought Events Preparation

Executing Agency: 562 - National Agriculture Research Institute

Objectives:

To provide communities, in climate change -vulnerable parts of PNG with information on climate change affected coping strategies, demonstrations and training in the implementation of these strategies, and with climate -tolerant crop varieties and to help them to adapt to the strategies to fit in with their normal farming and household activities. This project is to enable rural communities in climate change -vulnerable parts of PNG have access to sufficient food and cash income from farming to sustain their lives, livelihoods and social responsibilities (meet education and medical expenses, etc) under recurring moderate to severe climate change conditions.

Status:

This is a new project to be implemented in 2016.

Components:

This project has 3 main components at the estimated cost of K6.45 million over 3 years are:

1. Carry out scientific research and develop plant materials that could withstand climate change
2. Carry out awareness and training on climate change effect and its impacts on plants and animal production
3. Establish gene-bank for crop varieties to tolerant to some climate change effects.

Location:

The project research activities will be located at NARI's Aiyura research station.

Justification:

This project is very important for the local farmers and farming industries to equip them with information on drought-coping strategies to be adapted before and during the climate change effect affected areas

Capacity:

NARI has the capacity to implement the program.

Beneficiaries:

All communities affected by Drought.

Sustainability:

NARI will continue the project will recurrent funding once the project funding has ceased.

03056 El Nino Drought Events Preparation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,100.0	1,100.0	0.0	0.0	0.0	
	Sub-Total			1,100.0	1,100.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			900.0	900.0				
	Sub-Total			900.0	900.0				
A	TOTAL DIRECT PROJECT COST			2,000.0	2,000.0	0.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2,000.0	2,000.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			2,000.0	2,000.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING			2,000.0	2,000.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,000.0	2,000.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21147	El Nino Drought Events Preparation	0.0	0.0	2,000.0	2,000.0

563 - National Agriculture Quarantine & Inspection Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
03582	Monitoring & Surveillance of Invasive Agriculture Pests & Dis	2.0	2.0	0.0	0.0	0.0	
Total Capacity Building		2.0	2.0	0.0	0.0	0.0	
Grand Total		2.0	2.0	0.0	0.0	0.0	

PIP Number: 03582

Project Name: Monitoring & Surveillance of Invasive Agriculture Pests & Dis

Executing Agency: 563 - National Agriculture Quarantine & Inspection Authority

Objectives:

The objective of the project is to monitor threats from pests and diseases and established containment and eradication strategies to counter threats to our biodiversity and the agriculture sector. The project aims to. Establish endemic pest and disease status of plants and animals in PNG; Serve as an early warning system for incursion of exotic pests and diseases of plants and animals; Invoke Emergency Response Strategies upon detection of exotic pests/diseases; Enhance PNG's opportunities for market access for its plants and animals and their products on the international markets.

The project aims to:

1. Establish endemic pest and disease status of plants and animals in PNG;
2. Serve as an early warning system for incursion of exotic pests and diseases of plants and animals;
3. Invoke Emergency Response Strategies upon detection of exotic pests/diseases; and
4. Enhance PNG's opportunities for market access for its plants and animals and their products on the international markets.

Status:

PNG is prone to ever increasing incidences of pests and disease outbreaks as a result of climate and environmental changes coupled with major developments in mining, forestry and fishing industries. With the ever increasing bio-security risks incidences NAQIA needs to be prepared to invoke its containment and eradication strategies to safeguard its agricultural industry.

While Surveillance and Monitoring are already executed through past PIPs the program is to undertake containment and eradication components targeted at the Newcastle Disease and Bogia Coconut Syndrome

Only the Monitoring and Surveillance of Pest and Diseases has been considered for funding due to threat of exotic diseases that have been discovered within the country recently that pose a threat to the agriculture sector.

Components:

The major components of the program are:

1. Monitoring and Surveillance of high risk areas done on a quarterly basis.
Observe and inspect plant and animal, collect samples for identification and diagnosis and results reported to stakeholders;
2. Continue the Development of a Database of Endemic Pest and Diseases.
Collect primary authentic pest and disease data of plants and animals and also established data from the commodity boards;
3. Development of Internal Control Measures to address incursions of invasive alien/exotic pests, weeds and diseases.
Identification of pest and disease status of plants and animals in survey area, draft movement control protocols, Gazettal of Plant and Stock Inspectors with appropriate training provided;
4. Development of Early warning systems for threats from targeted pests and diseases.
Identify threats and develop tar

Location:

The project will be concentrated on the national cross-border entry points and certain provinces that have been affected with agriculture pests and diseases in relation to cash crops.

Justification:

This project is very important because the project aims to ascertain pest and disease status of plants and animals in PNG due to climate change. This information will enable NAQIA and relevant authorities to make policies that safeguard bio security and enhance trade especially in the Agriculture Commodity Sector.

Capacity:

NAQIA has the capacity thus implementation the projects is progressing well .

Beneficiaries:

The major beneficiaries will be the agriculture sector and its stakeholders including, agribusinesses and the farmers. The

country and the people stand to benefit from this program through the minimisation of pest and disease effects on the sector and economy.

Sustainability:

The project will be sustained by the recurrent budget once the development assistance concludes.

03582 Monitoring & Surveillance of Invasive Agriculture Pests & Dis**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,100.0		2,000.1	2,000.0	0.0	0.0	0.0	
	Sub-Total	2,100.0		2,000.1	2,000.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,100.0		2,000.1	2,000.0	0.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,100.0		2,000.1	2,000.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,100.0		2,000.1	2,000.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	2,100.0		2,000.1	2,000.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,100.0		2,000.1	2,000.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21453	Monitoring & Surveillance of Invasive Agriculture Pests & Dis	2,100.0	0.0	2,000.0	4,100.0

566 - PNG Cocoa Board

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
04088	Post Harvest & Cocoa Quality Program	0.0		0.0	0.0	0.0	
04146	Cocoa Quality Assurance and Market Promotion.						
Total Capacity Building		0.0		0.0	0.0	0.0	
Capital Investment							
04087	Remote Areas Cocoa Freight Subsidy Scheme	5.0	5.0	0.0	0.0	0.0	
04216	Establish Provincial Cocoa Nurseries Project	5.0	5.0				
Total Capital Investment		10.0	10.0	0.0	0.0	0.0	
Grand Total		10.0	10.0	0.0	0.0	0.0	

PIP Number: 04087

Project Name: Remote Areas Cocoa Freight Subsidy Scheme

Executing Agency: 566 - PNG Cocoa Board

Objectives:

The objective of the project is to promote and increase production and cocoa quality through its transport and marketing intervention approach.

Status:

The program has been implemented extremely well with high level of participation by interest Districts. Currently a total of ten provinces have signed MOAs with CB and five are fully participating.

Some Achievements include:

- A total of 9,147 bags have been freighted through the program, totalling 1,134.56 tonnes;
- The Program has earn an estimated farmer net income of K8.1 million;
- Currently the program is rolled out to ENBP, NIP, Madang, WNBK and Simbu; and
- MOAs have been signed between AROB, Morobe, Oro, Sandaun and Manus.

Components:

The Components are:

1. Signing of MOA for program participation with Districts;
2. Mobilisation of Farmers;
3. Purchase of Support vehicles and outboard motors; and
4. Roll out of the program itself.

Location:

Cocoa farmers in isolated and remote rural areas in the maritime provinces where cocoa is grown.

Justification:

Many of our cocoa farmers mainly rural coastal communities and island communities struggle with market access as result of lack of roads infrastructure. Many depend on sea travel and give up when there is bad weather or increased fares as a result of fuel increases. This program is targeting these communities. The program will encourage participation of isolated rural communities in cocoa farming and hence enable them to improve their livelihood and increase cocoa volume output in achieving PNGDSP sector target. Recently cocoa is being farmed in Karamui, Simbu Province and therefore, air freight is subsidised through this program to move the cocoa from these new potential areas.

Capacity:

The PNG Cocoa Board has the capacity to coordinate this project.

Beneficiaries:

Cocoa farmers in the remote islands and coastal areas

Sustainability:

The funding will remain until such time when the services to these locations are improved or price of cocoa picks up.

04087 Remote Areas Cocoa Freight Subsidy Scheme**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,800.0		5,000.0	5,000.0	0.0	0.0	0.0	
	Sub-Total	5,800.0		5,000.0	5,000.0	0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	5,800.0		5,000.0	5,000.0	0.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,800.0		5,000.0	5,000.0	0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,800.0		5,000.0	5,000.0	0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	5,800.0		5,000.0	5,000.0	0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,800.0		5,000.0	5,000.0	0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22056	Remote Areas Cocoa Freight Subsidy Scheme	5,800.0	0.0	5,000.0	10,800.0

PIP Number: 04088

Project Name: Post Harvest & Cocoa Quality Program

Executing Agency: 566 - PNG Cocoa Board

Objectives:

The overall objective of the Communal Processing Facility Project is to minimize cocoa quality issues that are currently being experienced with the presence of CPB. The project will:

1. Enhance rural livelihoods and contribute to national well-being through the sale of consistent high quality cocoa beans; and
2. Maintain PNG's reputation with overseas buyers.

Status:

This project is aimed at ensuring that the Board's fermentary inspection and post harvest farmer training are conducted annually. These trainings contain systematic training package from planting, block management and husbandry practices to harvesting and processing techniques and finishes off with marketing aspects and cooperative societies. In 2014 the achievements include:

- 2,614 fermentaries were inspected;
- 4,300 fermentaries were registered;
- No follow up visits on communal dryers which will be done in the third quarter;
- Morobe and Oro Provincial Offices established (Oro for the first time);
- Only one training was conducted in Manus; and
- Database is 50% completed.

Components:

The major components of the project are:

1. Consultations and awareness on the Communal processing facilities;
2. Establishment of communal processing facilities in the worst CBP affected areas;
3. Post Harvest Training Program; and
4. Follow-ups and site inspections

Location:

Major Cocoa growing provinces nationwide.

Justification:

PNG Cocoa is among the most demanded cocoa in the world due to its organic nature. The project aims to maintain high standards of cocoa bean production through strict regulation of production standard maintenance through the communal processing facility project.

Capacity:

The PNG Cocoa Board has the capacity to coordinate this project. The construction can be subcontracted to a reputable company through proper tender.

Beneficiaries:

The cocoa industry farmers and stakeholders will benefit from the program.

Sustainability:

Recurrent costs for staff salaries and wages will be met through the Cocoa Board's normal operational budget. Maintenance and repair of assets acquired under the project will be the responsibility. A minimum fee will be charged on the farmer for the use of the facility.

04088 Post Harvest & Cocoa Quality Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments	70.0		0.0		0.0	0.0	0.0	
	Goods and Other Services	1,780.0		0.1		0.0	0.0	0.0	
	Sub-Total	1,850.0		0.1		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	150.0		0.0		0.0	0.0	0.0	
	Sub-Total	150.0		0.0		0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	2,000.0		0.1		0.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0		0.1		0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0		0.1		0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	2,000.0		0.1		0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0		0.1		0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22083	Post Harvest & Cocoa Quality Program	2,000.0	0.0	0.0	2,000.0

PIP Number: 04146

Project Name: Cocoa Quality Assurance and Market Promotion.

Executing Agency: 566 - PNG Cocoa Board

Objectives:

The objectives of the project are:

1. Enhance rural livelihoods and contribute to national well-being through the sale of consistently high quality and internationally certified cocoa beans in the value chain; and
2. To bring PNG cocoa quality to a standard acceptable by international trade or with high food safety standard.

Status:

Papua New Guinea is currently classified by the International Cocoa Organisation (ICCO) as having 90% fine or flavour producer status. Unfortunately it suffers from smoke taint which reduces its rating to 90%. This taint cannot be removed through processing. It is likely that the smoke taint in cured cocoa beans could be linked to the occurrence of poly aromatic hydrocarbons (PAH) chemicals. Other presence of cadmium is also present in cocoa known as a heavy metal.

The project is design to monitor the occurrences of all forms of contaminants for the purpose of assuring cocoa buyers that cocoa products and derivatives from PNG are certified to be within permissible limit set out for all known physical, chemical and biological substances regulated under international trade.

The achievements in 2014 are:

- TOR has been formulation for lab assessments;
- 46 major ports and 34 minor ports were inspected;
- 7/34 Dry bean dealers were inspected;
- 5/10 export license were issued; and
- 10 compliance meetings were conducted;

Components:

The major components of the project are:

1. Cocoa Quality Assurance; and
2. Cocoa Market Promotion

Location:

East New Britain, Bougainville, East Sepik, Sandaun, West New Britain, New Ireland, Madang, Morobe, Oro, and Milne Bay.

Justification:

It is now widely publicized that by 2020 all cocoa bean products will be marketable only if they are certified under any of the certified labels currently accepted, i.e. Fair Trade, Rainforest Alliance or UTZ. Certification is a process whereby cocoa to be sold is guaranteed to have been produced through the adoption and in conformity to all required social, economic and environmental standards. The project will ensure that PNG's cocoa is subjected to the rigorous international trade requirement and able to maintain a clean bean reputation and increase its fine flavour from 90% to 100%.

Capacity:

The PNG Cocoa Board has the capacity to coordinate and implement this project with the support of the Provincial DPIs.

Beneficiaries:

The cocoa industry farmers and stakeholders will benefit from the program.

Sustainability:

The project will be adopted into the recurrent budget once the development budget ceases.

04146 Cocoa Quality Assurance and Market Promotion.**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments	140.0							
	Goods and Other Services	1,560.0							
	Sub-Total	1,700.0							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	300.0							
	Sub-Total	300.0							
	TOTAL DIRECT PROJECT COST	2,000.0							
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0							
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0							
	TOTAL DIRECT FINANCING	2,000.0							
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0							
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22105	Cocoa Quality Assurance and Marketing Promotion	2,000.0	0.0	0.0	2,000.0

PIP Number: 04216

Project Name: Establish Provincial Cocoa Nurseries Project

Executing Agency: 566 - PNG Cocoa Board

Objectives:

To establish strategic cocoa nurseries and budwood gardens in each cocoa producing province.

PNGCCI over the years has released a total of 18 CPB tolerant clones. The demand for cocoa seed material overwhelming in the rural areas and therefore there is the need for a nursery program to address the demand. This will increase provincial and national cocoa production and Increased household income.

Status:

PNGCCI is providing extension services however requires Cocoa Board to assist in securing funding and coordinate the establishment of cocoa nurseries. Cocoa Board as the regulator of the industry is now tasked to establish provincial cocoanurseries in partnership with the Provincial Governments.

The activities pertaining to the above scope of works are being implemented with MOA signings with Kokopo, Maprik, Yangoru Sausia, Gazelle, Madang, Middle Ramu, Markham, North Bougainville and Aitape Lumi.

Components:

The major components of the project are:

1. Establishment of Certified Bud Wood gardens
2. Outsourcing certified cocoa planting materials from existing certified cocoa clonal nurseries
3. Maintain existing run down cocoa clonal nurseries
4. Establish new cocoa clonal nurseries

Location:

All cocoa producing provinces

Justification:

PNGCCI over the years has released a total of 18 CPB tolerant clones. The demand for cocoa seed material overwhelming in the rural areas and therefore there is the need for a nursery program to address the demand. This will increase provincial and national cocoa production and Increased household income.

Capacity:

Cocoa Board will coordinate and utilise staff of PNGCCI to implement the project.

Beneficiaries:

All cocoa farmers and stakeholders

Sustainability:

The project will be adopted into the recurrent budget once the development budget ceases.

04216 Establish Provincial Cocoa Nurseries Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	7,000.0		1,100.0	1,100.0				
	Sub-Total	7,000.0		1,100.0	1,100.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			3,900.0	3,900.0				
	Sub-Total			3,900.0	3,900.0				
	TOTAL DIRECT PROJECT COST	7,000.0		5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	7,000.0		5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,000.0		5,000.0	5,000.0				
	TOTAL DIRECT FINANCING	7,000.0		5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	7,000.0		5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22159	Establish Provincial Cocoa Nurseries Project	7,000.0	0.0	5,000.0	12,000.0

567 - National Road Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
02468	Highlands Core Roads Network Improvement/Maintenance	47.0	7.0	10.0	10.0	10.0	10.0
Total Capital Investment		47.0	7.0	10.0	10.0	10.0	10.0
Grand Total		47.0	7.0	10.0	10.0	10.0	10.0

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:

The Highlands Region Road Investment Improvement Program (HRRIP) is set at K67.7 million in a maintenance plan to cover a total of 203.92 kms commencing 2015. This includes 5 vital roads linking the Enga, Hela, Southern and Western Highlands, Jiwaka and the Eastern Highlands Provinces. Rehabilitation of Mendi Kandep (50kms) and Laiagam Pogera (65kms) target completion September 2016.

Components:

Specific maintenance, Routine Maintenance, Periodic maintenance on those road sections funded under ADB Loan. Budget estimate is set at K50.0 million. These include five (5) vital roads linking the Enga, Southern and Western Highlands Provinces. Rehabilitation of Mendi Kandep (50 km) and Laiagam Pogera (65km). Total kilometers for maintenance is 181.17 km

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 the program.

Sustainability:

NRA through the fuel levy and the continuous recurrent or capital investment will sustain this program to ensure that roads are well 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			0.0		0.0	0.0	0.0	
	Sub-Total			0.0		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		15,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		15,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT PROJECT COST		15,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
C	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		15,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0	47,000.0	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
21152	Highlands Region Roads Improvement Investment Program	0.0	15,000.0	7,000.0	22,000.0

DEVELOPMENT BUDGET

SECTION – C

PROVINCIAL GOVERNMENTS



Public Investment Program Summary by Agency 2016 - 2020

(in millions of Kina)

Budget Agency		5 Year	2016	2017	2018	2019	2020
Code	Description	Total					
	PROVINCIAL GOVERNMENTS						
571	Fly River Provincial Government	210.5	44.9	41.4	41.4	41.4	41.4
572	Gulf Provincial Government	156.0	32.0	31.0	31.0	31.0	31.0
573	Central Provincial Government	257.2	51.7	51.7	51.3	51.3	51.3
574	National Capital District	345.1	165.8	46.4	46.4	46.4	40.1
575	Milne Bay Provincial Government	258.0	51.6	51.6	51.6	51.6	51.6
576	Oro Provincial Government	154.5	30.9	30.9	30.9	30.9	30.9
577	Southern Highlands Provincial Government	375.0	69.5	69.5	97.0	67.0	72.0
578	Enga Provincial Government	327.7	76.7	66.5	61.5	61.5	61.5
579	Western Highlands Provincial Government	264.5	60.9	50.9	50.9	50.9	50.9
580	Simbu Provincial Government	360.0	72.0	72.0	72.0	72.0	72.0
581	Eastern Highlands Provincial Government	460.4	92.4	92.0	92.0	92.0	92.0
582	Morobe Provincial Government	531.4	106.2	108.8	108.8	103.8	103.8
583	Madang Provincial Government	359.5	71.9	71.9	71.9	71.9	71.9
584	East Sepik Provincial Government	363.0	72.6	72.6	72.6	72.6	72.6
585	Sandaun Provincial Government	340.5	61.7	51.7	51.7	51.7	123.7
586	Manus Provincial Government	106.0	21.2	21.2	21.2	21.2	21.2
587	New Ireland Provincial Government	174.5	34.9	34.9	34.9	34.9	34.9
588	East New Britain Provincial Government	264.4	57.2	51.8	51.8	51.8	51.8
589	West New Britain Provincial Government	155.5	31.1	31.1	31.1	31.1	31.1
590	Bougainville Autonomous Government	684.9	216.0	255.2	103.8	55.0	55.0
591	Hela Provincial Government	299.5	85.1	64.1	56.1	52.1	42.1
592	Jiwaka Provincial Government	206.0	41.2	41.2	41.2	41.2	41.2
Total for Provincial Governments		6,654.1	1,547.4	1,408.4	1,271.0	1,183.3	1,244.0

574 - National Capital District

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
03127	Urban Youth Employment Project	25.1	6.3	6.3	6.3	6.3	
Total Capacity Building		25.1	6.3	6.3	6.3	6.3	
Capital Investment							
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03983	Support to LLG	0.5	0.1	0.1	0.1	0.1	0.1
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04875	Port Moresby City Roads	119.4	119.4				
Total Capital Investment		319.9	159.5	40.1	40.1	40.1	40.1
Grand Total		345.1	165.8	46.4	46.4	46.4	40.1

PIP Number: 03127

Project Name: Urban Youth Employment Project

Executing Agency: 574 - National Capital District

Objectives:

To provide urban youths with income from temporary employment opportunities and to increase urban youths employability thereby reducing crime rate and social problems associated with youths.

Status:

UYEP is progressing well into its 4th year and being one of the few best performing projects despite facing some challenges including, missing out consecutively on GoPNG Counterpart funding for both 2014 and 2015. The mid-term review by the World Bank in July 2014 gave a positive satisfactory rating towards meeting the Project development objectives and achieving the agreed targets. As of 30th June 2015, a total of 11,423 applicants have been screened across NCD over 9 intakes. A total of 10,046 youths have been selected to participate representing 88% of those screened. From this, 7,500 underwent the 5 day basic life skills training and 6,933 completed the training. 5,483 youths entered the Youth Job Corps (YJC), 2,642 have been engaged in one of the two Pre-Employment Training Schemes (PET) of which 1,891 have already graduated. 1,370 entered the On-job-training (OJT) and 656 graduated. Moreover, the project has issued more than 5,600 mobilephones and established over 5,000 BSP Kundu Bank Accounts for the youths

Components:

The major components are

1. Youth Job Corps (YJC)
2. Skills Development and Employment Scheme
3. Project Management

Location:

The project is located in Port Moresby, National Capital District. Should roll out to other major centres, should government gives it utmost support in terms of sufficient counterpart commitments.

Justification:

This project targets disadvantage youth who are on the wrong side of the law in the city. By identifying them and skilling and engaging them in temporary employment, make them become employable thereby reducing crime indicators.

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			0.0		0.0	0.0	0.0	
	Personal Emoluments								
	Goods and Other Services	13,817.2	6,870.7	25,130.0	6,290.0	6,280.0	6,280.0	6,280.0	
	Sub-Total	13,817.2	6,870.7	25,130.0	6,290.0	6,280.0	6,280.0	6,280.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	13,817.2	6,870.7	25,130.0	6,290.0	6,280.0	6,280.0	6,280.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	13,817.2	6,870.7	25,130.0	6,290.0	6,280.0	6,280.0	6,280.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	13,817.2	6,870.7	13,130.0	3,290.0	3,280.0	3,280.0	3,280.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input			12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING	13,817.2	6,870.7	25,130.0	6,290.0	6,280.0	6,280.0	6,280.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	13,817.2	6,870.7	25,130.0	6,290.0	6,280.0	6,280.0	6,280.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21153	Urban Youth Employment Project	13,817.2	6,870.7	6,290.0	26,977.9

PIP Number: 04875

Project Name: Port Moresby City Roads

Executing Agency: 574 - National Capital District

Objectives:

To upgrade, maintain as well as construct alternative roads to provide reliable transport system linking major suburbs in NCD and provide alternative routes to cater for the current city expansion plans.

Status:

This is an ongoing project which is co-funded by GoPNG and the Chinese Government.

Components:

The project components include:

1. Gerehu-Hanuabada, 4 lane road, 14km
2. Gerehu-9mile Arterial Road, 4 lane road, 8.7km
3. Design and Construction of Gordons Industrial Road, 2 lane road, 3.74km
4. Design and Construction of Erima-9mile (Hubert Murry Highway) including 8mile bridge,
5. Design & Construction of Kookaburra Flyover at Erima, 4/6lane - 2.5km & 600m flyover
6. Design & Construction of 6mile to 7mile (Morea Tobo Roads), 1.2km 4 lane , 4.7km 2lane

Location:

Port Moresby, National Capital District.

Justification:

Under the current Government's policies relating to "High Impact Infrastructural Development" projects the NCD roads have been identified as a national priority. These investments in the capital city of PNG are of national importance. Port Moresby City is the hub of the nation's main administration and as such the image of our road system must not be brought to disrepute.

Capacity:

The National Capital District Commission has the capacity to implement this project.

Beneficiaries:

The project beneficiaries will include the NCD populace and all that visit the city.

Sustainability:

The National Capital District in collaboration with the Department of Works will sustain this project after its completion.

04875 Port Moresby City Roads**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			99,430.0	99,430.0				
	Sub-Total			99,430.0	99,430.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			20,000.0	20,000.0				
	Sub-Total			20,000.0	20,000.0				
	TOTAL DIRECT PROJECT COST			119,430.0	119,430.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				119,430.0	119,430.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			99,430.0	99,430.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	20,000.0				
	TOTAL DIRECT FINANCING			119,430.0	119,430.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			119,430.0	119,430.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22821	Port Moresby City Roads	0.0	0.0	119,430.0	119,430.0

577 - Southern Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
01950	Special Support Grant	65.0	7.5	7.5	35.0	5.0	10.0
03981	District Support Improvement Program	250.0	50.0	50.0	50.0	50.0	50.0
03983	Support to LLG	10.0	2.0	2.0	2.0	2.0	2.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		375.0	69.5	69.5	97.0	67.0	72.0
Grand Total		375.0	69.5	69.5	97.0	67.0	72.0

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

578 - Enga Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
01950	Special Support Grant	2.0	2.0	0.0	0.0	0.0	
03981	District Support Improvement Program	250.0	50.0	50.0	50.0	50.0	50.0
03983	Support to LLG	7.5	1.5	1.5	1.5	1.5	1.5
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04696	Enga Hydro Project (Tsak)	18.2	13.2	5.0	0.0	0.0	
Total Capital Investment		327.7	76.7	66.5	61.5	61.5	61.5
Grand Total		327.7	76.7	66.5	61.5	61.5	61.5

PIP Number: 04696

Project Name: Enga Hydro Project (Tsak)

Executing Agency: 578 - Enga Provincial Government

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		12,950.0	18,180.0	13,180.0	5,000.0	0.0	0.0	
	Sub-Total		12,950.0	18,180.0	13,180.0	5,000.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		12,950.0	18,180.0	13,180.0	5,000.0	0.0	0.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		12,950.0	18,180.0	13,180.0	5,000.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		7,950.0	13,180.0	8,180.0	5,000.0	0.0	0.0	
	b) Self Generating Revenue								
	a) Government Input		5,000.0	5,000.0	5,000.0		0.0	0.0	
	TOTAL DIRECT FINANCING		12,950.0	18,180.0	13,180.0	5,000.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		12,950.0	18,180.0	13,180.0	5,000.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22665	Enga Hydro Project (Tsak)	0.0	12,950.0	13,180.0	26,130.0

579 - Western Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03983	Support to LLG	4.5	0.9	0.9	0.9	0.9	0.9
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
03988	Kapal Haus (Administration Building)-WHP	10.0	10.0				
Total Capital Investment		264.5	60.9	50.9	50.9	50.9	50.9
Grand Total		264.5	60.9	50.9	50.9	50.9	50.9

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		30,000.0						
	Personal Emoluments								
	Goods and Other Services	40,000.0		10,000.0	10,000.0				
	Sub-Total	40,000.0	30,000.0	10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	40,000.0	30,000.0	10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		40,000.0	30,000.0	10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	40,000.0	30,000.0	10,000.0	10,000.0				
	TOTAL DIRECT FINANCING	40,000.0	30,000.0	10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	40,000.0	30,000.0	10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21822	Kapal Haus(Administration Building)	40,000.0	30,000.0	10,000.0	80,000.0

581 - Eastern Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
03981	District Support Improvement Program	400.0	80.0	80.0	80.0	80.0	80.0
03983	Support to LLG	10.4	2.4	2.0	2.0	2.0	2.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04120	Goroka Nursing School	0.0		0.0	0.0	0.0	
04122	Goroka Town Sewerage	0.0		0.0	0.0	0.0	
Total Capital Investment		460.4	92.4	92.0	92.0	92.0	92.0
Grand Total		460.4	92.4	92.0	92.0	92.0	92.0

581 - Eastern Highlands Provincial Government
 AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure			0.0		0.0	0.0	0.0	
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	134.0		61.0	12.2	12.2	12.2	12.2	12.2
	Sub-Total	134.0		61.0	12.2	12.2	12.2	12.2	12.2
	Capital Expenditure								
	Capital Transfers		122.4	399.4	80.2	79.8	79.8	79.8	79.8
	Acquisition of Existing Assets								
	Capital Formation	1.0	6.5	0.0		0.0	0.0	0.0	
	Sub-Total	1.0	128.9	399.4	80.2	79.8	79.8	79.8	79.8
	TOTAL DIRECT PROJECT COST	135.0	128.9	460.4	92.4	92.0	92.0	92.0	92.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	135.0	128.9	460.4	92.4	92.0	92.0	92.0	92.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	135.0	128.9	460.4	92.4	92.0	92.0	92.0	92.0
	TOTAL DIRECT FINANCING	135.0	128.9	460.4	92.4	92.0	92.0	92.0	92.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	135.0	128.9	460.4	92.4	92.0	92.0	92.0	92.0
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: 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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			0.0		0.0	0.0	0.0	
	Personal Emoluments								
	Goods and Other Services	2,000.0		0.0		0.0	0.0	0.0	
	Sub-Total	2,000.0		0.0		0.0	0.0	0.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		6,500.0	0.0		0.0	0.0	0.0	
	Sub-Total		6,500.0	0.0		0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST	2,000.0	6,500.0	0.0		0.0	0.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,000.0	6,500.0	0.0		0.0	0.0	0.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	6,500.0	0.0		0.0	0.0	0.0	
	TOTAL DIRECT FINANCING	2,000.0	6,500.0	0.0		0.0	0.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	6,500.0	0.0		0.0	0.0	0.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22094	Goroka Town Sewerage	2,000.0	6,500.0	0.0	8,500.0

582 - Morobe Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
04862	Lae - Nadzab Urban Development Plan	2.4	2.4				
Total Capacity Building		2.4	2.4				
Capital Investment							
01950	Special Support Grant	2.5	0.5	0.5	0.5	0.5	0.5
03981	District Support Improvement Program	450.0	90.0	90.0	90.0	90.0	90.0
03983	Support to LLG	16.5	3.3	3.3	3.3	3.3	3.3
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04123	Markham Oil Palm	10.0		5.0	5.0		
Total Capital Investment		529.0	103.8	108.8	108.8	103.8	103.8
Grand Total		531.4	106.2	108.8	108.8	103.8	103.8

PIP Number: 04862

Project Name: Lae - Nadzab Urban Development Plan

Executing Agency: 582 - Morobe Provincial Government

Objectives:

The main objective of the JICA's Technical Assistance Project is to review the current Lae-Nadzab Urban Development Plan 2005-2015 and Lae Urban Council Five Year Development Plan 2003-2007 and subsequent plan is developed to ensure that the future development of the city is directed to achieve a balance between environmental, physical, social and economic enhancement. Lae Urban Local Level Government (LULLG) is a constitutional institution tasked under the National Constitution to provide urban services to population/residents and citizens of the urban area.

Status:

New project to commence in 2016 and funded wholly by the JICA Grant funding.

Components:

This project is in its feasibility stage. It involves, consultation with stakeholders to collect socio-economic data to build a data bank for city plan as well as analysis of constraints and challenges.

Location:

Between Lae-Nadzab area of Morobe Province.

Justification:

Develop foundation for industrial development and promotion, strategic environmental assessment, maintain growth potential of the urban structure and plan base on objective indicators. About 40% of the population is under poverty line. High Urban unemployment and public security are major issues. Also Urban infrastructures such as water and sewer system are not sufficient for economic development.

Capacity:

The project will be undertaken through a project implementation office in close consultation with key stakeholder agency.

Beneficiaries:

People of Morobe and PNG as a whole will benefit.

Sustainability:

The benefit of the project will be lasting as major industrial and economic developments will take place as a result.

04862 Lae - Nadzab Urban Development Plan**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			2,370.0	2,370.0				
	Sub-Total			2,370.0	2,370.0				
	TOTAL DIRECT PROJECT COST			2,370.0	2,370.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2,370.0	2,370.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			2,370.0	2,370.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			2,370.0	2,370.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,370.0	2,370.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22808	Lae - Nadzab Urban Development Plan	0.0	0.0	2,370.0	2,370.0

585 - Sandaun Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03983	Support to LLG	8.5	1.7	1.7	1.7	1.7	1.7
03984	Provincial Support Improvement Program	122.0	10.0	10.0	10.0	10.0	82.0
04593	Aitape Wharf Redevelopment	10.0	10.0				
Total Capital Investment		340.5	61.7	51.7	51.7	51.7	123.7
Grand Total		340.5	61.7	51.7	51.7	51.7	123.7

PIP Number: 04593

Project Name: Aitape Wharf Redevelopment

Executing Agency: 585 - Sandaun Provincial Government

Objectives:

To rehabilitate the Aitape Wharf to cater for expanding demand at hand..

Status:

This is an ongoing project which has initial funding coming from DSIP. The necessary funding support under the PIP should ensure complete overhaul of the port facilities to enable access by much larger vessels.

Components:

Major rehabilitation of the wharf.

Location:

The project is located in Aitape, Aitape Lumi District, Sandaun Province.

Justification:

The current wharf or jetty has deteriorated over years and needs to be rehabilitated. This is to cater for current rise in demand for port services.

Capacity:

The Port Authority in collaboration with Sandaun provincial Government will implement the project.

Beneficiaries:

People of Aitape and Sandaun as a whole will benefit from the project.

Sustainability:

Port Authority and Sandaun Provincial Government will cater for operational costs thereafter the project funding.

04593 Aitape Wharf Redevelopment**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,000.0	1,000.0				
	Sub-Total			1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			9,000.0	9,000.0				
	Sub-Total			9,000.0	9,000.0				
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22268	Aitape Wharf Redevelopment	0.0	0.0	10,000.0	10,000.0

588 - East New Britain Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03983	Support to LLG	9.0	1.8	1.8	1.8	1.8	1.8
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04882	Kokopo Town Sewerage	5.4	5.4				
Total Capital Investment		264.4	57.2	51.8	51.8	51.8	51.8
Grand Total		264.4	57.2	51.8	51.8	51.8	51.8

(in millions of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	65.1		0.0		0.0	0.0	0.0	
	Personal Emoluments								
	Goods and Other Services			30.0	6.0	6.0	6.0	6.0	6.0
	Sub-Total	65.1		30.0	6.0	6.0	6.0	6.0	6.0
	Capital Expenditure								
	Capital Transfers		61.8	229.0	45.8	45.8	45.8	45.8	45.8
	Acquisition of Existing Assets								
	Capital Formation			5.4	5.4				
	Sub-Total		61.8	234.4	51.2	45.8	45.8	45.8	45.8
	TOTAL DIRECT PROJECT COST	65.1	61.8	264.4	57.2	51.8	51.8	51.8	51.8
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	65.1	61.8	264.4	57.2	51.8	51.8	51.8	51.8
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			5.4	5.4				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	65.1	61.8	259.0	51.8	51.8	51.8	51.8	51.8
	TOTAL DIRECT FINANCING	65.1	61.8	264.4	57.2	51.8	51.8	51.8	51.8
D	Technical Assistance								
	TOTAL FINANCING (C+D)	65.1	61.8	264.4	57.2	51.8	51.8	51.8	51.8
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DIRECT PROJECT COST

Current Expenditure

Current Transfers

Personal Emoluments

Goods and Other Services

Sub-Total

Capital Expenditures

Capital Expenditure
Capital Transfers

Acquisition of Existing Assets

Capital Expenditures

Capital Formation

Sub-Total

TOTAL DIRECT PROJECT COST

Technical Assistance

Project Preparation

Equipment

Advisory

Training

TOTAL TECHNICAL ASSISTANCE**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. 100.00

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Technical Assistance

TOTAL FINANCING (C+D)	
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FINANCING SOUGHT

Direct Project Cost (A-C)

Technical Assistance (B-D)

TOTAL FINANCING SOUGHT

PIP Number: 04882

Project Name: Kokopo Town Sewerage

Executing Agency: 588 - East New Britain Provincial Government

Objectives:

To provide sanitation service of high standard to all people, public and private institutions to minimize the spread of water borne diseases so that all could enjoy acceptable standard of healthy living.

Status:

This is a new project which would commence implementation in 2016. The main funding source is the grant funding coming from Chinese government. However, there would be some funding requirement coming from GoPNG side to meet the unforeseen cost if needed.

Components:

There are basically four major components of the project. The first part is the resource mobilization phase where the implementer would assemble all necessary resource for construction at the project site. Following on would be the preparation of ground works where sewerage ponds would be constructed. The third stage would be the actual construction work to begin on sewerage ponds, construction of pipe lines and necessary sewerage pump stations. The final part is fine tuning of remaining tasks before it is certified as meeting higher industrial standards.

Location:

The project is located in East New Britain Province in Kokopo the capital town of the province.

Justification:

Kokopo is growing and expanding very fast becoming one of the major international tourist destination of the country. Because of the current rate of growth and more growth as forecasted in the future; it is justifiable to increase the current capacity of sewerage system to next level to meet increase demand by users.

Capacity:

The Chinese contractor combining work efforts with East New Britain Provincial Government and other key agencies of the Government have the capacity to deliver this project as planned.

Beneficiaries:

The immediate beneficiaries are residents, State and Private institutions within the boundaries of Kokopo. In future there could be a need to expand such services to outside communities and these would be the other beneficiaries.

Sustainability:

East New Britain Provincial Government would ensure its sustainability by including its operational expenditure in the recurrent budget and collect service fees from all consumers to ensure that its smooth operations.

04882 Kokopo Town Sewerage**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,420.0	5,420.0				
	Sub-Total			5,420.0	5,420.0				
	TOTAL DIRECT PROJECT COST			5,420.0	5,420.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				5,420.0	5,420.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			5,420.0	5,420.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			5,420.0	5,420.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,420.0	5,420.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22828	Kokopo Town Sewerage	0.0	0.0	5,420.0	5,420.0

589 - West New Britain Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
03981	District Support Improvement Program	100.0	20.0	20.0	20.0	20.0	20.0
03983	Support to LLG	5.5	1.1	1.1	1.1	1.1	1.1
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		155.5	31.1	31.1	31.1	31.1	31.1
Grand Total		155.5	31.1	31.1	31.1	31.1	31.1

PIP Number: 04863

Project Name: Reconstruction of New Britain Highway Bridges

Executing Agency: 589 - West New Britain Provincial Government

Objectives:

Construct and rehabilitate bridges along the New Britain Highway.

Status:

This project is new and will commence in 2016 with funding from both the GoPNG and JICA.

Components:

This project involves Construction and rehabilitation of new and existing bridges.

Location:

The project will be undertaken along the New Britain Highway to facilitate smooth flow of traffic. This is also complement current completion and opening of New Britain..

Justification:

Some of the existing bridges are falling apart and therefore requires rehabilitation . As well as that construction of new ones where necessary to cater for increase traffic along the New Britain Highway. .

Capacity:

West New Britain Provincial Administration has the capacity to implement the project in close collaboration with a reputable contractor.

Beneficiaries:

The people of West New Britain and East New Britain and general public who travels this Highway are the beneficiaries of the project..

Sustainability:

The continuity of project benefits and maintenance will be absorbed by the Provincial Works of both New Britain provinces.

04863 Reconstruction of New Britain Highway Bridges**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
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								
	Technical Assistance								
	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

590 - Bougainville Autonomous Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capacity Building							
02930	Restoration Grant	70.0	10.0	15.0	15.0	15.0	15.0
03575	Inclusive Development in Post Conflict Bougainville	4.4	2.2	2.2			
04855	Bougainville Programming	161.5	80.8	80.8			
04865	Peaceful & Inclusive Elections & Referendum	1.5	1.5				
Total Capacity Building		237.4	94.5	98.0	15.0	15.0	15.0
Capital Investment							
03086	Bougainville Governance Implementation Fund	5.8		5.8			
03088	Community Policing	11.5	5.8	5.8			
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04259	Special Interventions Proejcts - Bougainville	165.0	70.0	70.0	25.0	0.0	
04732	Restoration Development Grant (Outstanding)	48.0		30.0	18.0		
04741	Governance And Implementation Fund	17.3	5.8	5.8	5.8		
Total Capital Investment		447.5	121.5	157.3	88.8	40.0	40.0
Grand Total		684.9	216.0	255.2	103.8	55.0	55.0

PIP Number: 02930

Project Name: Restoration Grant

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

To assist Bougainville restore, socio, economic and political stability and to advance development for the people of Bougainville.

Status:

The Restoration and Development Grant has been allocated annually since 2002 and is an ongoing development Grant which comprises of district development priority projects for restoration and development.

Components:

The program covers priority areas in Governance and Administrative Services, Education, Economic, Law and Justice Sector Program, infrastructure development and community services program in all the regions: south, central and north Bougainville.

Location:

In the three regions of ABG, South, Central and North.

Justification:

When the Bougainville Peace Agreement was signed in 2002, the Restoration and development was the only funding support from National Government for Bougainville as a fixed commitment.

Capacity:

The Department of Planning in close consultation with the Districts 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 will be self sustaining.

02930 Restoration Grant**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	115,000.0	15,000.0	70,000.0	10,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Personal Emoluments								
	Goods and Other Services			0.0		0.0	0.0	0.0	
	Sub-Total	115,000.0	15,000.0	70,000.0	10,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	115,000.0	15,000.0	70,000.0	10,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	115,000.0	15,000.0	70,000.0	10,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	115,000.0	15,000.0	70,000.0	10,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	TOTAL DIRECT FINANCING	115,000.0	15,000.0	70,000.0	10,000.0	15,000.0	15,000.0	15,000.0	15,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL FINANCING (C+D)	115,000.0	15,000.0	70,000.0	10,000.0	15,000.0	15,000.0	15,000.0	15,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20552	Restoration and Development Grant	115,000.0	15,000.0	10,000.0	140,000.0

PIP Number: 03088

Project Name: Community Policing

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

There are three objectives:

1. To restore civil authority on Bougainville
2. Establish and maintain safety and security for Bougainville citizens and;
3. To maintain sustainable law and justice program

Status:

This is an ongoing project and police officers in Bougainville are continuously undergoing training.

Components:

The main components are

1. Train community auxiliary police and build local capacity for law enforcement.
2. Community policing initiatives.

Location:

This programme is being implemented in the Autonomous Region of Bougainville.

Justification:

There is a need to maintain peace and stability in the community thus improving economic and social development benefits for people in the community.

Capacity:

This program is assisting with the community police capacity building in order to better implement peace and security on Bougainville and furthermore, sustain this program.

Beneficiaries:

The people of Bougainville will benefit from this program.

Sustainability:

The ABG will sustain the program activities once the program life has come to an end.

03088 Community Policing**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	5,600.0							
	Personal Emoluments								
	Goods and Other Services			11,500.0	5,750.0	5,750.0			
	Sub-Total	5,600.0		11,500.0	5,750.0	5,750.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	5,600.0		11,500.0	5,750.0	5,750.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		5,600.0		11,500.0	5,750.0	5,750.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	5,600.0		11,500.0	5,750.0	5,750.0			
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	5,600.0		11,500.0	5,750.0	5,750.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,600.0		11,500.0	5,750.0	5,750.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20541	Community Policing	5,600.0	0.0	5,750.0	11,350.0

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 through women's organisations and civil society organisations for women's participation in development.

Status:

The program is basically providing capacity building programs for women's groups and civil society organisations and strengthening the institutional capacity of the organisations and systems of women's organisations to deliver community services to the people in the districts,

Components:

The program consists of three components

1. Building capacity for inclusive community development for women
2. Small Grants for Inclusive Community Development for women's organisations
3. Project Management and Knowledge Sharing

Location:

This project is located within Buka, Arawa and Buin.

Justification:

The civil unrest during the Bougainville crises destroyed homes and families, especially women, young children and the elderly. Women lack the capacity and knowledge in terms of development for Bougainville, this program seeks to address this issue in order for Bougainville women to advance and participate in development for Bougainville.

Capacity:

The Department for 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 are 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 Department for 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		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	891.0	2,421.2	2,220.0	2,220.0				
	Personal Emoluments								
	Goods and Other Services			2,220.0		2,220.0			
	Sub-Total	891.0	2,421.2	4,440.0	2,220.0	2,220.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	891.0	2,421.2	4,440.0	2,220.0	2,220.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	891.0	2,421.2	4,440.0	2,220.0	2,220.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	891.0							
	Grants		1,421.2	2,220.0	2,220.0				
	b) Self Generating Revenue								
	a) Government Input		1,000.0	2,220.0		2,220.0			
	TOTAL DIRECT FINANCING	891.0	2,421.2	4,440.0	2,220.0	2,220.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	891.0	2,421.2	4,440.0	2,220.0	2,220.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21483	Inclusive Development in Post Conflict Bougainville	891.0	2,421.2	2,220.0	5,532.2

PIP Number: 04259

Project Name: Special Interventions Projects -Bougainville

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

To provide a conducive environment for socio-economic development through infrastructure development projects for the people of Bougainville.

Status:

Ongoing program since 2012 . In 2013/2014 implementation covered road infrastructure projects, utilities as in telecommunication, radio broadcasting and rural electrification as well as education and health infrastructure projects. All projects in implementation mode and will continue into 2015/2016. Funding ceases at the end of 2016.

Components:

Project comprises of road infrastructure projects, utilities, health and education infrastructure projects.

Location:

Buka , Arawa and Buin

Justification:

This is a restoration and development program to rebuild and rehabilitate Bougainville as a consequence of the civil war which impacted on the livelihood of the people of Bougainville. The National Government considered this funding to bring about tangible benefits to the people of Bougainville. This is also a fixed commitment by the National Government to the people of Bougainville.

Capacity:

ABG jointly signed agreements with SOEs and private contractors to implement these high impact projects

Beneficiaries:

The project beneficiaries are the Bougainville people.

Sustainability:

At the end of the program duration in 2016, the ABG will sustain and support the projects through their recurrent budget.

04259 Special Interventions Projects -Bougainville**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			95,000.0		70,000.0	25,000.0	0.0	
	Sub-Total			95,000.0		70,000.0	25,000.0	0.0	
	Capital Expenditure								
	Capital Transfers		70,000.0	70,000.0	70,000.0	0.0	0.0	0.0	
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total		70,000.0	70,000.0	70,000.0	0.0	0.0	0.0	
	TOTAL DIRECT PROJECT COST		70,000.0	165,000.0	70,000.0	70,000.0	25,000.0	0.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		70,000.0	165,000.0	70,000.0	70,000.0	25,000.0	0.0	
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
C	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		70,000.0	165,000.0	70,000.0	70,000.0	25,000.0	0.0	
	TOTAL DIRECT FINANCING		70,000.0	165,000.0	70,000.0	70,000.0	25,000.0	0.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		70,000.0	165,000.0	70,000.0	70,000.0	25,000.0	0.0	
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22235	Special Interventions Program -Bougainville	0.0	70,000.0	70,000.0	140,000.0

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		30,000.0	48,000.0		30,000.0	18,000.0		
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		30,000.0	48,000.0		30,000.0	18,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		30,000.0	48,000.0		30,000.0	18,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			30,000.0	48,000.0		30,000.0	18,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		30,000.0	48,000.0		30,000.0	18,000.0		
	TOTAL DIRECT FINANCING		30,000.0	48,000.0		30,000.0	18,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		30,000.0	48,000.0		30,000.0	18,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22685	Restoration Development Grant (Outstanding)	0.0	30,000.0	0.0	30,000.0

PIP Number: 04741

Project Name: Governance And Implementation Fund

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

To improve governance and management at all different levels of the ABG and to support public administration and management in ABG.

Status:

This is an ongoing program under NZ Aid and DFAT (AusAID for the autonomous region).

Components:

The program comprises of capacity building and training programs for ABG officials and institutional strengthening programs for the officers within ABG HQ administration and throughout the administrative head quarters of the districts.

Location:

Buka, Arawa and Buin

Justification:

Good governance and implementation of programs towards supporting the peace process and the autonomous arrangements is very critical for Bougainville as it advances to reaching referendum by 2019.

Capacity:

The ABG administration together with the support of DFAT and NZAid will manage and administer the program. At the end of the duration of the program, ABG will sustain the program through their recurrent budget.

Beneficiaries:

The ABG and the people of Bougainville will be the beneficiaries.

Sustainability:

ABG will sustain the program through the relevant department this program is under through its recurrent budget.

04741 Governance And Implementation Fund**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			17,250.0	5,750.0	5,750.0	5,750.0		
	Sub-Total			17,250.0	5,750.0	5,750.0	5,750.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		6,960.0						
	Sub-Total		6,960.0						
A	TOTAL DIRECT PROJECT COST		6,960.0	17,250.0	5,750.0	5,750.0	5,750.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		6,960.0	17,250.0	5,750.0	5,750.0	5,750.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		6,960.0	17,250.0	5,750.0	5,750.0	5,750.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		6,960.0	17,250.0	5,750.0	5,750.0	5,750.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		6,960.0	17,250.0	5,750.0	5,750.0	5,750.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22679	Governance and Implementation Fund (GIF)	0.0	6,960.0	5,750.0	12,710.0

PIP Number: 04855

Project Name: Bougainville Programming

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

Supports the GoPNG and the ABG in improving services in health, education, transport infrastructure and law and justice.

Status:

This is Australia's development assistance program which commenced in 2014 and is aimed at supporting PNG Government and ABG to implement the Bougainville Peace Agreement and to improve autonomy arrangements and promote peace and stability in Bougainville.

Components:

This program comprises of projects within the following areas : health, education, transport infrastructure, elections, Law and Justice, Governance and Economic, Peace Building, Gender, Youth and Civil Society and Volunteers

Location:

Throughout the 3 regions of Bougainville, South, Central and North.

Justification:

Through the 2014 PNG Aid Assessment and in consultation with ABG , Australia has gradually increased it's support to Bougainville over the past year. Australia's development assistance to Bougainville is agreed to under the PNG- Australia Partnership for Development Program.

Capacity:

The ABG in partnership with AusAID will implement this program in consultation with the relevant Departments in ABG and ensure that the capacity of the Departments are strengthened in order to implement these projects.

Beneficiaries:

The ABG and the people of Bougainville will benefit from this program.

Sustainability:

The ABG will sustain these program through the relevant Departments through their annual recurrent budget.

04855 Bougainville Programming**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			161,500.0	80,750.0	80,750.0			
	Sub-Total			161,500.0	80,750.0	80,750.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			161,500.0	80,750.0	80,750.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				161,500.0	80,750.0	80,750.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			161,500.0	80,750.0	80,750.0			
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			161,500.0	80,750.0	80,750.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			161,500.0	80,750.0	80,750.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22801	Bougainville Programming	0.0	0.0	80,750.0	80,750.0

PIP Number: 04865

Project Name: Peaceful & Inclusive Elections & Referendum

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

For recovery, stability and peace in Bougainville for long term equitable human development.

Status:

This program commenced in 2014 and is in the second year of implementation supported the 2015 ABG Elections and is working towards the process of referendum.

Components:

The program comprises of the UN Peace Building Fund and the Bougainville Youth Initiative program.

Location:

The program is within selected locations throughout Bougainville.

Justification:

The US in consultation with ABG agreed to support the 2015 ABG Elections and ABG's preparation for the proposed referendum in 2019 .

Capacity:

The US will build the capacity of the relevant Departments that will be implementing this program

Beneficiaries:

All Bougainvilleans will benefit from this program.

Sustainability:

The ABG will sustain this program from their recurrent budget.

04865 Peaceful & Inclusive Elections & Referendum**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,500.0	1,500.0				
	Sub-Total			1,500.0	1,500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			1,500.0	1,500.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				1,500.0	1,500.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			1,500.0	1,500.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			1,500.0	1,500.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,500.0	1,500.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22811	Peaceful & Inclusive Elections & Referendum	0.0	0.0	1,500.0	1,500.0

591 - Hela Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
01950	Special Support Grant	7.5	1.5	1.5	1.5	1.5	1.5
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03983	Support to LLG	3.0	0.6	0.6	0.6	0.6	0.6
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04819	Angore Special Purpose Authority	14.0	3.0	7.0	4.0		
04832	Hulia Agro Center	10.0	10.0				
04856	Hela Township & Growth Centers (HIP)	40.0	10.0	10.0	10.0	10.0	
04857	Hela Electricity Project (HIP)	10.0	5.0	5.0			
04874	Koroba Town Road	5.0	5.0				
04883	TIPA Administration Relocation (HIP) Component	10.0	10.0				
Total Capital Investment		299.5	85.1	64.1	56.1	52.1	42.1
Grand Total		299.5	85.1	64.1	56.1	52.1	42.1

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	102,232.3	79,440.0	89,706.2	17,850.0	11,352.1	38,502.1	8,502.1	13,500.0
	Personal Emoluments								
	Goods and Other Services			0.0		0.0	0.0	0.0	
	Sub-Total	102,232.3	79,440.0	89,706.2	17,850.0	11,352.1	38,502.1	8,502.1	13,500.0
	Capital Expenditure								
	Capital Transfers		10,360.0	12,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total		10,360.0	12,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
	TOTAL DIRECT PROJECT COST	102,232.3	89,800.0	102,206.2	20,350.0	13,852.1	41,002.1	11,002.1	16,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	102,232.3	89,800.0	102,206.2	20,350.0	13,852.1	41,002.1	11,002.1	16,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	102,232.3	89,800.0	102,206.2	20,350.0	13,852.1	41,002.1	11,002.1	16,000.0
	TOTAL DIRECT FINANCING	102,232.3	89,800.0	102,206.2	20,350.0	13,852.1	41,002.1	11,002.1	16,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	102,232.3	89,800.0	102,206.2	20,350.0	13,852.1	41,002.1	11,002.1	16,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20491	Special Support Grant-Kutubu Spa	14,000.0	14,000.0	2,500.0	30,500.0
20492	Hides Special Purpose Authority	21,172.3	7,000.0	1,500.0	29,672.3
20497	Special Support Grant-Porgera SPA	4,400.0	4,400.0	1,000.0	9,800.0
20524	Special Support Grant-Nimarmar Spa	4,440.0	4,440.0	1,000.0	9,880.0
20675	Fly River Provincial Government SSG	14,400.0	14,140.0	3,500.0	32,040.0

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
20676	Gulf Provincial Government SSG	4,800.0	4,800.0	1,000.0	10,600.0
20677	Central Provincial Government SSG	700.0	700.0	350.0	1,750.0
20681	Southern Highlands Provincial Government SSG	20,160.0	20,160.0	5,000.0	45,320.0
20682	Enga Provincial Government SSG	4,400.0	4,400.0	1,000.0	9,800.0
20686	Morobe Provincial Government SSG	0.0	0.0	0.0	0.0
20691	New Ireland Provincial Government SSG	10,360.0	10,360.0	2,500.0	23,220.0
21314	Special Support Grant - Simberi	1,400.0	1,400.0	500.0	3,300.0
21470	Special Support Grant (Hidden Valley)	2,000.0	4,000.0	500.0	6,500.0

PIP Number: 04819

Project Name: Angore Special Purpose Authority

Executing Agency: 591 - Hela Provincial Government

Objectives:

To increase economic opportunities and social development at Angore through increase access to consistent government and social services.

Status:

This is a new project to commence implementation in 2016 with full funding from the Government of Papua New Guinea to honour UBSA & LLBSA commitments for the Angore landowners.

Components:

The project components include: 1) Administrative support - capacity building, 2). Growth Centre Development - infrastructure development.

Location:

This project will be located in the Hayapuga Local Level Government area of Tari District in the Hela Province.

Justification:

The proposed Angore Growth Centre is one of the key projects identified under the UBSA and LBBSA agreement in Kokopo. The Project has not been supported since the signing of the UBSA & LLBSA. It is important that the Angore landowners benefit fairly from the development of the PNG LNG Project. This funding appropriation will be used as a seed funding to help Angore Special Purpose Authority to bring much needed services to the Angore Project Landowners.

Capacity:

The Angore Special Purpose Authority (SPA) which has been established through the NEC Decision No. 359/2014 of Meeting No. 29/2014 has the capacity to implement this project. The Angore SPA Board was sworn in on the 17th March 2015 at Hela Provincial Assembly, now gives the legitimate authority to make decisions and support implement this project. The Hela Provincial Government will also provide complementary support to ensure that this project is implemented successfully.

Beneficiaries:

The main beneficiaries will be the Landowners of Angore PRL 11 which comprises some 50 clans and sub-clans. The National Government, the Provincial Government and the District Administration will see the efficient implementation of impact projects and programs by Angore Special Authority relating to benefit agreement established by stakeholders in the current PNG LNG project.

Sustainability:

The benefits and cost of the project will be maintained by the Angore SPA and Hela Provincial Government. Furthermore, there is already a overwhelming support from the Angore community, and the Hayapuga LLG and the with the employment of key technical experts, the project will be sustained in the long run.

04819 Angore Special Purpose Authority**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			14,000.0	3,000.0	7,000.0	4,000.0		
	Sub-Total			14,000.0	3,000.0	7,000.0	4,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			14,000.0	3,000.0	7,000.0	4,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				14,000.0	3,000.0	7,000.0	4,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			14,000.0	3,000.0	7,000.0	4,000.0		
	TOTAL DIRECT FINANCING			14,000.0	3,000.0	7,000.0	4,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			14,000.0	3,000.0	7,000.0	4,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22765	Angore Special Purpose Authority	0.0	0.0	3,000.0	3,000.0

PIP Number: 04832

Project Name: Hulia Agro Center

Executing Agency: 591 - Hela Provincial Government

Objectives:

To establish the Hela Province Agriculture Centre to cater for the agricultural needs of the people of Hela desiring to enter into agriculture activities.

Status:

The project will encourage spin-off economic activities as well as improve and support basic services.

Components:

The scope includes construction of an Agro Center, Training and other project related activities such as project management, stores, seeds, etc.

Location:

Hela Province

Justification:

This is a new project aimed at encouraging and assisting the Hela people in the area of agriculture.

Capacity:

The Hela Provincial Administration has the capacity to implement this project.

Beneficiaries:

The main beneficiaries of this project will be the people of Hela Province.

Sustainability:

The benefits and cost of the project will be maintained by the Hela Provincial Administration.

04832 Hulia Agro Center

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
22778	Hulia Agro Center (HIP)	0.0	0.0	10,000.0	10,000.0

PIP Number: 04856

Project Name: Hela Township & Growth Centers (HIP)

Executing Agency: 591 - Hela Provincial Government

Objectives:

To encourage and promote the growth of economic activities.

Status:

This is a new project to commence in 2016,

Components:

The project components include urban master plan, feasibility studies and other project related activities such as project management.

Location:

Hela Province

Justification:

The development of Hela Township and growth centres will encourage spin-off business activities from the funds received by landowners through dividends, royalties and business development grants. The project is a National Government commitment under the PNG LNG UBSA.

Capacity:

The Hela Provincial Administration has the capacity to implement this project.

Beneficiaries:

The main beneficiaries of this project will be the people of Hela Province.

Sustainability:

The Hela Provincial Administration will maintain this project after its completion.

04856 Hela Township & Growth Centers (HIP)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Sub-Total			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	TOTAL DIRECT FINANCING			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			40,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22802	Hela Township & Growth Centers (HIP)	0.0	0.0	10,000.0	10,000.0

PIP Number: 04857

Project Name: Hela Electricity Project (HIP)

Executing Agency: 591 - Hela Provincial Government

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 Hela Province that would address poverty.

Status:

This is a new project to commence implementation in 2016 with full funding from the Government of Papua New Guinea.

Components:

The project components include; supply of electricity, land identification and acquisition.

Location:

Hela Province

Justification:

The project will encourage spin-off economic activities with the funding received by the landowners through dividends, royalties, business development grants and infrastructure development grants.

Capacity:

The Hela Provincial Administration has the capacity to implement this project.

Beneficiaries:

The main beneficiaries will be the people of Hela Province.

Sustainability:

The Hela Provincial Administration will maintain the project after its completion.

04857 Hela Electricity Project (HIP)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	5,000.0	5,000.0			
	Sub-Total			10,000.0	5,000.0	5,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			10,000.0	5,000.0	5,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	5,000.0	5,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	5,000.0	5,000.0			
	TOTAL DIRECT FINANCING			10,000.0	5,000.0	5,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	5,000.0	5,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22803	Hela Electricity Project (HIP)	0.0	0.0	5,000.0	5,000.0

PIP Number: 04874
Project Name: Koroba Town Road
Executing Agency: 591 - Hela Provincial Government

Objectives:

To construct the Koroba Town Road Network.

Status:

This project is a new project to commence in 2016.

Components:

Construction of road network.

Location:

The project is located in Koroba, Hela Province.

Justification:

As a result of the Town expansion due to business activities accruing to the LNG development , the new road network is imperative to meet such demand.

Capacity:

The Hela Provincial Government will have the capacity to undertake the project.

Beneficiaries:

The people of Koroba in the Hela Province will be the beneficiaries of the project.

Sustainability:

The Provincial Works will maintain the costs and benefits of the project.

04874 Koroba Town Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			5,000.0	5,000.0				
	Sub-Total			5,000.0	5,000.0				
	TOTAL DIRECT PROJECT COST			5,000.0	5,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	5,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,000.0	5,000.0				
	TOTAL DIRECT FINANCING			5,000.0	5,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	5,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22820	Koroba Town Road	0.0	0.0	5,000.0	5,000.0

PIP Number: 04883

Project Name: TIPA Administration Relocation (HIP) Component

Executing Agency: 591 - Hela Provincial Government

Objectives:

To build capacity in the Hela Provincial Administration to administer services effectively in the Province.

Status:

Ongoing project which commenced in 2015.

Components:

The project components include:

- i. Feasibility Studies and Project Preparation;
- ii. Construction, Renovation and Improvements

Location:

Tari

Justification:

The project will ensure the continuity of public services in the province. It is a National Government commitment under the PNG LNG UBSA.

Capacity:

The Hela Provincial Government have the capacity to undertake the project.

Beneficiaries:

Beneficiaries are the people of Tari Pori and Hela Province.

Sustainability:

The Hela Provincial Administration will be responsible for the recurrent cost of this project after completion.

04883 TIPA Administration Relocation (HIP) Component**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	10,000.0				
	Sub-Total			10,000.0	10,000.0				
	TOTAL DIRECT PROJECT COST			10,000.0	10,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,000.0	10,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,000.0	10,000.0				
	TOTAL DIRECT FINANCING			10,000.0	10,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,000.0	10,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014 Actual	2015 Budget	2016	Total Project
Code	Description				
22829	TIPA Administration Relocation (HIP) Component	0.0	0.0	10,000.0	10,000.0

592 - Jiwaka Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2016	2017	2018	2019	2020
Capital Investment							
03981	District Support Improvement Program	150.0	30.0	30.0	30.0	30.0	30.0
03983	Support to LLG	6.0	1.2	1.2	1.2	1.2	1.2
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		206.0	41.2	41.2	41.2	41.2	41.2
Grand Total		206.0	41.2	41.2	41.2	41.2	41.2

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)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	385,550.0	70,000.0	360,000.4	80,000.0	70,000.1	70,000.1	70,000.1	70,000.0
	Personal Emoluments								
	Goods and Other Services	491,300.0	50,000.0	1,065,000.3	157,000.0	227,000.1	227,000.1	227,000.1	227,000.0
	Sub-Total	876,850.0	120,000.0	1,425,000.7	237,000.0	297,000.2	297,000.2	297,000.2	297,000.0
	Capital Expenditure								
	Capital Transfers		770,000.0	3,025,000.2	653,000.0	593,000.1	593,000.1	593,000.1	593,000.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total		770,000.0	3,025,000.2	653,000.0	593,000.1	593,000.1	593,000.1	593,000.0
	TOTAL DIRECT PROJECT COST	876,850.0	890,000.0	4,450,001.0	890,000.0	890,000.3	890,000.3	890,000.3	890,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	876,850.0	890,000.0	4,450,001.0	890,000.0	890,000.3	890,000.3	890,000.3	890,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	876,850.0	890,000.0	4,450,001.0	890,000.0	890,000.3	890,000.3	890,000.3	890,000.0
	TOTAL DIRECT FINANCING	876,850.0	890,000.0	4,450,001.0	890,000.0	890,000.3	890,000.3	890,000.3	890,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	876,850.0	890,000.0	4,450,001.0	890,000.0	890,000.3	890,000.3	890,000.3	890,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level	2014	2015	2016	Total Project
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Code	Description	Actual	Budget		
21781	District Support Improvement Program-Fly	30,000.0	30,000.0	30,000.0	90,000.0
21785	District Support Improvement Programm-Gulf	20,000.0	20,000.0	20,000.0	60,000.0
21791	District Support Improvement Program-Central	40,000.0	40,000.0	40,000.0	120,000.0
21795	District Support Improvement Program-NCD	30,000.0	30,000.0	30,000.0	90,000.0
21799	District Support Improvement Program.MBay	40,000.0	40,000.0	40,000.0	120,000.0
21804	District Support Improvement Program-Oro	20,000.0	20,000.0	20,000.0	60,000.0
21809	District Support Improvement Program-SHP	50,000.0	50,000.0	50,000.0	150,000.0
21814	District Support Improvement Program-Enga	50,000.0	50,000.0	50,000.0	150,000.0
21818	District Support Improvement Program-WHP	40,000.0	40,000.0	40,000.0	120,000.0
21823	District Support Improvement Program- Simbu	51,300.0	60,000.0	60,000.0	171,300.0
21827	District Support Improvement Program-EHP	80,000.0	80,000.0	80,000.0	240,000.0
21831	District Support Improvement Program-Morobe	90,000.0	90,000.0	90,000.0	270,000.0
21835	District Support Improvement Program-Madang	60,000.0	60,000.0	60,000.0	180,000.0
21839	District Support Improvement Program- East Sepik	60,000.0	60,000.0	60,000.0	180,000.0
21868	District Support Improvement Program	40,000.0	40,000.0	40,000.0	120,000.0
21872	District Support Improvement Program-Manus	9,500.0	10,000.0	10,000.0	29,500.0
21878	District Support Improvement Program-NIP	20,000.0	20,000.0	20,000.0	60,000.0
21882	District Support Improvement Program-ENB	36,050.0	40,000.0	40,000.0	116,050.0
21886	District Support Improvement Program-WNB	20,000.0	20,000.0	20,000.0	60,000.0
21892	District Support Improvement Program-ABG	30,000.0	30,000.0	30,000.0	90,000.0
21893	District Support Improvement Program-Jiwaka	30,000.0	30,000.0	30,000.0	90,000.0
21899	District Support Improvement Program-Hela	30,000.0	30,000.0	30,000.0	90,000.0

PIP Number: 03983

Project Name: Support to LLG

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

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	72,000.0		10,000.2	2,000.0	2,000.1	2,000.1	2,000.1	2,000.0
	Personal Emoluments								
	Goods and Other Services	78,000.0	1,500.0	89,000.3	17,800.0	17,800.1	17,800.1	17,800.1	17,800.0
	Sub-Total	150,000.0	1,500.0	99,000.4	19,800.0	19,800.1	19,800.1	19,800.1	19,800.0
	Capital Expenditure								
	Capital Transfers		28,600.0	49,900.2	10,300.0	9,900.1	9,900.1	9,900.1	9,900.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total		28,600.0	49,900.2	10,300.0	9,900.1	9,900.1	9,900.1	9,900.0
	TOTAL DIRECT PROJECT COST	150,000.0	30,100.0	148,900.6	30,100.0	29,700.2	29,700.2	29,700.2	29,700.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	150,000.0	30,100.0	148,900.6	30,100.0	29,700.2	29,700.2	29,700.2	29,700.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	150,000.0	30,100.0	148,900.6	30,100.0	29,700.2	29,700.2	29,700.2	29,700.0
	TOTAL DIRECT FINANCING	150,000.0	30,100.0	148,900.6	30,100.0	29,700.2	29,700.2	29,700.2	29,700.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	150,000.0	30,100.0	148,900.6	30,100.0	29,700.2	29,700.2	29,700.2	29,700.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21783	Support to LLG- Fly	7,000.0	1,400.0	1,400.0	9,800.0
21789	Support to LLGs-Gulf	4,500.0	1,000.0	1,000.0	6,500.0
21798	Support to LLG-NCD	500.0	100.0	100.0	700.0
21802	Support to LLGs-Milne Bay	8,000.0	1,600.0	1,600.0	11,200.0
21808	Support to LLGs- Oro	4,500.0	900.0	900.0	6,300.0

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21812	Support to LLGs-SHP	10,000.0	2,000.0	2,000.0	14,000.0
21817	Support to LLGs-Enga	7,500.0	1,500.0	1,500.0	10,500.0
21821	Support to LLGs-WHP	4,500.0	900.0	900.0	6,300.0
21826	Support to LLGs-Simbu	10,000.0	2,000.0	2,000.0	14,000.0
21830	Support to LLGs-EHP	12,000.0	2,400.0	2,400.0	16,800.0
21834	Support to LLGs-Morobe	16,500.0	3,300.0	3,300.0	23,100.0
21838	Support to LLGs-Madang	9,500.0	1,900.0	1,900.0	13,300.0
21842	Support to LLGs- East Sepik	13,000.0	2,600.0	2,600.0	18,200.0
21871	Support to LLGs-Sandaun	8,500.0	1,700.0	1,700.0	11,900.0
21876	Support to LLGs-Manus	6,000.0	1,200.0	1,200.0	8,400.0
21881	Support to LLGs- New Ireland	4,500.0	900.0	900.0	6,300.0
21885	Support to LLGs- East New Britain	9,000.0	1,800.0	1,800.0	12,600.0
21889	Support to LLGs- West New Britain	5,500.0	1,100.0	1,100.0	7,700.0
21896	Support to LLGs-Jiwaka	6,000.0	1,200.0	1,200.0	8,400.0
21900	Support to LLGs- Hela	3,000.0	600.0	600.0	4,200.0

PIP Number: 03984

Project Name: Provincial Support Improvement Program

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**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2014 Actual	2015 Budget	5 Year Total	2016	2017	2018	2019	2020
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	180,000.0	35,000.0	129,000.4	17,000.0	28,000.1	28,000.1	28,000.1	28,000.0
	Personal Emoluments								
	Goods and Other Services	265,000.0	5,700.0	277,000.3	55,400.0	55,400.1	55,400.1	55,400.1	55,400.0
	Sub-Total	445,000.0	40,700.0	406,000.7	72,400.0	83,400.2	83,400.2	83,400.2	83,400.0
	Capital Expenditure								
	Capital Transfers		394,300.0	766,000.2	147,600.0	136,600.1	136,600.1	136,600.1	208,600.0
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	0.0		0.0	0.0	0.0	
	Sub-Total		404,300.0	766,000.2	147,600.0	136,600.1	136,600.1	136,600.1	208,600.0
	TOTAL DIRECT PROJECT COST	445,000.0	445,000.0	1,172,000.9	220,000.0	220,000.3	220,000.3	220,000.3	292,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	445,000.0	445,000.0	1,172,000.9	220,000.0	220,000.3	220,000.3	220,000.3	292,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
D	b) Self Generating Revenue								
	a) Government Input	445,000.0	445,000.0	1,172,000.9	220,000.0	220,000.3	220,000.3	220,000.3	292,000.0
	TOTAL DIRECT FINANCING	445,000.0	445,000.0	1,172,000.9	220,000.0	220,000.3	220,000.3	220,000.3	292,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	445,000.0	445,000.0	1,172,000.9	220,000.0	220,000.3	220,000.3	220,000.3	292,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
21784	Provincial Support Improvement Program-Fly	15,000.0	15,000.0	10,000.0	40,000.0

Appropriation Level		2014	2015	2016	Total Project
Code	Description	Actual	Budget		
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	10,000.0	50,000.0
21796	Provincial Support Improvement Program-NCD	15,000.0	15,000.0	10,000.0	40,000.0
21800	Provincial Support Improvement Program-Mbay	20,000.0	20,000.0	10,000.0	50,000.0
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	10,000.0	60,000.0
21815	Provincial Support Improvement Program	25,000.0	25,000.0	10,000.0	60,000.0
21819	Provincial Support Improvement Program-WHP	20,000.0	20,000.0	10,000.0	50,000.0
21824	Provincial Support Improvement Program-Simbu	30,000.0	30,000.0	10,000.0	70,000.0
21828	Provincial Support Improvement Program-EHP	40,000.0	40,000.0	10,000.0	90,000.0
21832	Provincial Support Improvement Program-Morobe	45,000.0	45,000.0	10,000.0	100,000.0
21836	Provincial Support Improvement Program-Madang	30,000.0	30,000.0	10,000.0	70,000.0
21840	Provincial Support Improvement Program-East Sepik	30,000.0	30,000.0	10,000.0	70,000.0
21869	Provincial Support Improvement Program-Sandaun	20,000.0	20,000.0	10,000.0	50,000.0
21873	Provincial Support Improvement Program-Manus	5,000.0	5,000.0	10,000.0	20,000.0
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	10,000.0	50,000.0
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	10,000.0	40,000.0
21894	Provincial Support Improvement Program-Jiwaka	15,000.0	15,000.0	10,000.0	40,000.0
21898	Provincial Support Improvement Program-Hela	15,000.0	15,000.0	10,000.0	40,000.0