



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 3

PUBLIC INVESTMENT PROGRAM

2017 – 2021

FOR THE YEAR ENDING 31ST DECEMBER, 2017

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

On the occasion of the presentation of the 2017 National Budget

INTRODUCTION
By
Hon. Charles Abel, MP
Minister for National Planning

The 2017 National Budget focuses on the Government's ongoing priorities and commitments with the intention to responsibly react to the global fiscal challenges. The deterioration in the global economic outlook has posed fiscal risks for all countries including PNG. The fall in global oil prices has forced the Government to adapt a responsible fiscal strategy to accommodate and absorb the downturn in economic activities. Subsequently, this has resulted in revenue decline in PNG's economy which is heavily reliant on the extractive industry.

The Government through the 2017 National Budget demonstrates with confidence its responsibility to prudently manage the economy. The 2017 National Budget is guided by the Debt Management Strategy, Fiscal Responsibility Act 2015 and the Papua New Guinea Planning and Monitoring Responsibility Act 2016 which aims to rationalize and streamline the planning, budgeting, monitoring and reporting processes in the country.

The Government through the Department of National Planning and Monitoring is instrumental in establishing and coordinating the implementation of development plans to strategically guide national development. The implementation of the National Strategy for Responsible Sustainable Development (StaRS) introduces a new paradigm shift to development planning that embraces the Sustainable Development Agenda. The overarching objective of Government is to achieve its Vision 2050 through the Medium Term Plans and the StaRS that promotes a responsible sustainable approach to development. The Government envisages the country to be: (1) in the top 50 countries in the Human Development Index by 2050; (2) a middle income country by 2030; and (3) a leader in responsible sustainable development.

The O'Neill/Dion Government in its formation in 2012 identified development priorities to guide the development of government policies and formulation of National Budgets. The priorities are aimed towards growing the economy and nation building including Infrastructure, Education, Health, Law & Order; the StaRS related programs of sustainable forestry, sustainable fishing of tuna, managing the population and preserving the environment. The Government has undertaken concerted efforts through the Budget reforms to improve and strengthen the budgetary formulation and execution processes. The reform includes budget integration (unified) and aligning government expenditure plan over multi-year budgeting. This will strengthen Government's ability to manage the implementation of both operational and capital investment every fiscal year and that these funding are consistent and complementary to achieve expected outcomes.

The overall 2017 capital investment component is retained as in the 2016 budget. The challenge is to maintain funding within the Budget Framework that guides investment decisions and complete funding the key priorities of the current Government. The 2017 Budget Framework for the Capital Investment critically guides optimal allocation of funds within the priority sectors of government. This includes funding fixed commitments, ongoing projects and critical new projects within the fiscal space. The Budget Framework also guides funding decisions for sector allocations and ensures investments are made towards achieving the Government's Medium Term Development Plans.

The Department of National Planning and Monitoring administers the Capital Investment Programme to implement the policies, plans and priorities of the Government. The department also coordinates all the foreign development assistance including programmes funded by private sector partners. Given the

changes in the global landscape on foreign aid, the Private Sector and Civil Society Organisations have gained prominence as key stakeholders. The combined resources from all our development partners contribute a significant, although a declining portion of the capital investment. These resources provide essential support to our Governments delivery of services in key priority areas, as espoused in the medium to long term plans. Hence, the Government through the Development Cooperation Policy guides the Development Partners to align their country strategies and programmes to address the development agendas of PNG. The development partners must be commended for the great work done in PNG in the past years up until now.

The Capital Investment Component has nine (9) priority sectors which are; (i) Administration; (ii) Provinces; (iii) Transport; (iv) Utilities; (v) Health; (vi) Education; (vii) Economic; (viii) Law and Justice; and, (ix) Community and Culture. The Capital Investment Budget is 95% aligned to the MTDP 2 priorities and its appropriation of the 2017 National Budget is K4, 013.30 million; a decrease of K1, 082.76 million or 21.2 per cent relative to the 2016 appropriation. In 2017, the Capital Investment Component comprises K2, 592.36 million or 64.6 per cent of Government direct financing, K968.10 million or 24.1 per cent in project support grants and K452.84 million or 11.3 per cent of concessional loan draw-downs from the development partners.

Amongst the 2017 National Budget priorities, the 2018 APEC Summit preparation remains a key commitment of Government. The APEC Summit includes several lead up meetings in 2016, 2017 and 2018 towards the actual hosting of the APEC Leader's Summit. This will provide opportunities for PNG to showcase its potential for trade and investments; and guide policy discussions in areas of development and economic cooperation. The Government provided K70.0 million to the APEC Authority in 2016 to commence preparations and various lead-up meetings. In 2017 APEC related activities costs K250.0 million. The 2017 National Election is another priority expenditure with an allocation of K400 million.

The Service Improvement Programme (SIP) continues to be the main intervention programme of Government to empower Sub-National Governments to deliver reliable goods and services through the National Service Delivery Framework (NSDF). In 2017, a total of K1, 174.42 million is allocated which includes Provincial Service Improvement Program (PSIP) K10.0million for each province; District Service Improvement Program (DSIP) K10.0 million for each District and Ward Service Improvement Program (WSIP) K10, 000.00 for each Ward. The Government remains committed to maintaining its obligations to provinces in LNG related regions in providing K43.0 million for the High Impact Projects. To restore and invest in the economy of the Autonomous Region of Bougainville, the Government provides K70.0 million through the Special Intervention Fund and K10.0 million through the Restoration and Development Grant in 2017.

The Transport Sector has had some achievements in the period 2012-2016 and remains one of the key priority sectors for Government. Major road infrastructure investment increased by 30.5% in the period 2013-2016. The MTDP 2 indicator of the 'total length of national roads' increased from 8,738 km in 2014 to 9,000 km in 2016 and is on track. As per this particular indicator, the target is to reach 9,500 km of national roads by 2017.

In terms of the MTDP 2 indicator for the 'proportion of national roads sealed and in good condition,' there has been an increase in the number of sealed roads in good condition from 29% (2,453.4 km) to 59% (5,200 km) in the period 2012-2016. During the same period, the government has spent K170.0 million on the missing link roads (DoW, 2016).

In the 2017 National Budget, the sector remains the biggest spender and focuses exclusively on ensuring that the National Priority Roads are sealed and in good condition, opening up of critical missing link roads and building and maintaining bridge infrastructures in key regional centres. The transport sector is

allocated K653.05 million in the 2017 National Budget, which comprises K230.70 million in loans, K65.85 million in grants and K346.50 million in direct government financing. The highlands highway receives an investment funding of K157.0 million which includes the Lae-Nadzab road of K25.0 million. Major coastal roads upgrading and sealing are allocated K60.0 million while Missing Link Roads are allocated K27.5 million. Town roads upgrading and sealing are allocated K45.0 million in 2017. The Air and maritime infrastructure and safety standards of the transport sector are also critical areas and the 2017 capital budget funds allocates K125.80 million to improve national airports and rural airstrips while K24.20 million is allocated to maritime infrastructure and waterways safety programmes.

In the Utility Sector, a total of K192.60 million is year marked to fund capital programmes for electricity/energy and telecommunication. The GoPNG with support from Development Partners are working to strengthen and improve the basic services to households and businesses in each service sector. The ongoing development of electricity grids throughout the country is strengthened and enhanced through the investments of K101.89 million.

The Utility Sector has had some achievements in this period 2012-2016 and remains one of the key priority sectors for Government. The indicator within the MTDP 2 for electricity, states the ‘number of households accessing electricity’ to increase from 16.7 percent in 2010 to 20 percent in 2017. To achieve this target, the Government with support from Development Partners in the 2017 National Budget continues to fund the Port Moresby Grid upgrade with K12.5 million, Ramu Power upgrade with K30 million, the Town Electrification Improvement Program with K27.5 million and the Energy Sector Development Program with K5.6 million.

For Communication, MTDP 2 indicator states the ‘proportion of population with access to mobile and the proportion of population covered by at least a 3G network (internet coverage)’. The aim is to improve, expand and increase access to an affordable ICT network. The Government with support from Development Partners continues to fund the Rural Telecommunication Project with K12.0 million and the National Broadband Network with K6.5 million in 2017.

The Water, Sanitation and Hygiene Sector is also a priority of Government and as such, with assistance from Development Partners has allocated K102.2 million in 2017 to effectively implement and rollout the WaSH programmes. The Programme aims to achieve the indicators outlined in the MTDP 2 that relate to the ‘percentage of the population using improved drinking water source,’ ‘using improved sanitation facilities,’ ‘health and education institutions having access to safe water and hand washing facilities’. This critical sector continues to be one of the priority areas of Government where focus will be on rolling out the WaSH Program in rural areas in the medium term.

The Health Sector is a key priority of Government. Major priorities in MTDP 2 for the Health Sector include ‘expansion of health service delivery at the community level through the National Service Delivery Framework,’ ‘expanding Regional and Specialist Hospitals,’ ‘recruitment and training of medical personnel’ and ‘making Family Planning Services available and affordable to the population.’ The Health Sector has also had some key achievements within the period 2012-2016. Some of these achievements include rolling out free primary health and subsidised specialised health care throughout the country, rehabilitation and upgrading of Port Moresby General Hospital, Angau Memorial Hospital as well as various Provincial Hospitals throughout the country. Other achievements include construction and rehabilitation of various Area and Provincial Medical Transit Stores, establishment of Community Health Posts and rehabilitation and support towards Nurses and Community Health Workers’ Training Institutions. The Government with assistance from Development Partners continues to support this Sector with an allocation of K350.64 million in 2017 National Budget.

The Education Sector is also a key priority of Government. The MTDP 2 indicators include improving the 'net enrolment ratio in primary education from 74 percent in 2013 to 82 percent in 2017;' 'number of girls per 100 boys in primary basic education' and 'number of graduates in higher education.' This Sector has made progress within the period 2013-2017, whereby the Tuition Fee-Free Education has been rolled out to all school-aged children in Government and Semi-Government schools; rehabilitation and establishment of university infrastructures in the six existing universities and the establishment of 3 new universities. The Government with assistance from Development Partners in the 2017 National Budget has allocated K182.52 million towards the Education Sector including the rehabilitation and development of major teachers colleges, nursing, technical and business colleges in the country. An investment of K61.0 million is allocated to the Higher Education for upgrading of infrastructure in major universities across the country.

The Economic Sector is the key driver of the economy and as such Government with assistance from Development Partners is investing in the sector to grow the economy by empowering people through agriculture and SME activities. The Government also focuses on the StaRS related programs of sustainable forestry, sustainable fishing of tuna, strengthening production across all major agricultural export commodities, sustaining food security and preserving the environment. The government with support from Development Partners allocated K202.24 million in the 2017 National Budget for the Sector with SME receiving K30.0 million, K17.90 million for enhancing tourism development, while K121.49 million is allocated towards agriculture.

Law and Justice Sector is a critical enabler for socio-economic and political development, and as such, the Government recognises the important role this sector plays in the overall development and well-being of the country and is investing significantly in this sector. As per the MTDP 2, the indicator, 'crime rate' is expected to decrease from 91 per 1,000 population in 2010 to 65 per 1,000 population in 2017. Furthermore, the 'number of well-trained police officers' is expected to increase from 5,116 officers in 2014 to 7,500 in 2017. The achievements of the Sector since 2013-2017 include the modernisation of the Police force, increasing recruitment of police officers, construction of transit accommodation at Bomana and establishment of police accommodation across the country. The Government with assistance from Development Partners in the 2017 National Budget has allocated K172.50 million addressing crime and security issues associated with 2018 APEC meeting and the 2017 National Elections. The Government continues its commitment for infrastructure development under this sector with an investment of K123.0 million of which K80.0 million is allocated to the Waigani Court House Design and Construction.

The 2017 National Budget also captures the Community and Culture Sector with an allocation of K170.5 million towards Gender, Youth, Social Protection, sports and cultural events.

In conclusion, the 2017 Budget maintains the government's commitment to implement its core priorities, whilst maintaining its fiscal discipline and cushion out the external shocks. As a responsible Government, it is committed to fulfil its set development agendas and create conducive environment for economic empowerment and improve the quality of lives of our people.

I therefore commend to the Members of the Parliament and the People of Papua New Guinea the 2017 National Budget.



Hon. Charles Abel, MP
Minister for National Planning

Volume 3

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PUBLIC INVESTMENT PROGRAM

SUMMARY TABLES

Table 1
Sectoral Distribution of Total Public Investment Programme
2017 - 2021

(in Millions of Kina)

Sector		5 Year Total	2017	2018	2019	2020	2021
Code	Description						
01	Economic	1,420.2	212.2	277.5	283.5	278.0	369.0
02	Infrastructure	6,966.0	835.7	1,531.0	1,380.0	1,364.0	1,855.3
03	Social Services	2,343.8	723.7	670.8	541.4	403.4	4.5
04	Law and Order	935.5	172.5	209.0	202.5	157.5	194.0
05	Administrative	3,323.6	667.1	886.9	904.8	809.7	55.1
06	Provinces	6,881.5	1,402.2	1,387.8	1,387.8	1,405.8	1,297.8
Grand Total		21,870.5	4,013.3	4,963.1	4,700.0	4,418.4	3,775.7

Table 2
Public Investment Programme - Summary by Sector by Type
2017 - 2021

(in Millions of Kina)

	5 Year Total	2017	2018	2019	2020	2021
Capacity Building						
01 Economic	605.3	89.5	121.1	126.2	116.8	151.7
02 Infrastructure	111.1	22.1	21.0	23.0	20.0	25.0
03 Social Services	1,084.4	360.9	317.5	241.2	164.8	
04 Law and Order	358.0	74.0	99.0	92.5	40.5	52.0
05 Administrative	2,592.2	514.6	709.6	733.8	634.2	
06 Provinces	452.6	90.5	90.5	90.5	90.5	90.5
Capital Investment						
01 Economic	815.0	122.8	156.4	157.3	161.2	217.3
02 Infrastructure	6,854.8	813.5	1,510.0	1,357.0	1,344.0	1,830.3
03 Social Services	1,259.4	362.7	353.3	300.2	238.6	4.5
04 Law and Order	577.5	98.5	110.0	110.0	117.0	142.0
05 Administrative	731.3	152.5	177.3	171.0	175.4	55.1
06 Provinces	6,428.9	1,311.7	1,297.3	1,297.3	1,315.3	1,207.3
Grand Total	21,870.5	4,013.3	4,963.1	4,700.0	4,418.4	3,775.7

Table 3
Public Investment Programme - Summary by Sector by Agency
2017 - 2021

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2017	2018	2019	2020	2021
Description	Code	Description							
Economic	245	Conservation and Environment Protection Authority	5	72.10	12.10	15.00	10.00	15.00	20.00
	247	Department of Agriculture & Livestock	2	78.80	16.80	20.00	20.00	20.00	2.00
	254	Department of Mineral Policy and Geohazards Management	3	54.30	4.30	10.00	10.00	10.00	20.00
	255	Department of Petroleum & Energy	2	101.00	6.00	20.00	25.00	20.00	30.00
	261	Department of Commerce & Industry	4	131.74	21.74	25.00	30.00	25.00	30.00
	511	Office of Climate Change and Development	6	54.60	4.60	10.00	10.00	10.00	20.00
	531	Small & Medium Enterprises Corporation	1	27.00	2.00	5.00	5.00	5.00	10.00
	532	Nat Institute of Standards & Industrial Technology	1	6.00	1.00	1.00	1.00	1.00	2.00
	535	Mineral Resources Authority	8	71.00	7.00	14.50	14.50	15.00	20.00
	536	Kokonas Industry Koproration	3	94.00	14.00	20.00	15.00	20.00	25.00
	543	National Development Bank	2	215.00	35.00	50.00	40.00	50.00	40.00
	551	PNG National Fisheries Authority	2	65.00	15.00	10.00	10.00	10.00	20.00
	553	Fresh Produce Development Company	3	41.50	12.50	7.00	5.00	7.00	10.00
	554	PNG Coffee Industry Corporation	4	69.19	14.19	10.00	15.00	10.00	20.00
	557	PNG National Forest Authority	2	35.11	5.11	5.00	5.00	5.00	15.00
	558	Tourism Promotion Authority	2	177.90	17.90	30.00	50.00	30.00	50.00
	562	National Agriculture Research Institute	1	24.00	5.00	5.00	4.00	5.00	5.00
	563	National Agriculture Quarantine & Inspection Authority	1	24.00	5.00	5.00	4.00	5.00	5.00
	566	PNG Cocoa Board	2	78.00	13.00	15.00	10.00	15.00	25.00
Economic Total			54	1,420.24	212.24	277.50	283.50	278.00	369.00
Infrastructure	258	Department of Information and Communication	1	77.00	12.00	15.00	20.00	15.00	15.00
	259	Department of Transport	2	25.98	2.98	5.00	3.00	5.00	10.00
	264	Department of Works & Implementation	23	3,929.07	492.07	900.00	800.00	737.00	1,000.00
	524	Kumul Consolidated Holdings	4	847.50	77.50	160.00	160.00	180.00	270.00
	526	National Maritime Safety Authority	1	54.20	9.20	10.00	10.00	10.00	15.00
	537	National Airports Corporation	3	603.80	113.80	120.00	100.00	120.00	150.00
	538	Papua New Guinea Air Services Limited	1	46.00	5.00	8.00	10.00	8.00	15.00
	541	National Housing Corporation	1	33.00	7.00	7.00	7.00	7.00	5.00
	546	PNG Power Limited	9	1,197.90	89.60	276.00	250.00	257.00	325.30
	547	Telikom (PNG) Limited	1	46.50	6.50	10.00	5.00	5.00	20.00
	567	National Road Authority	1	105.00	20.00	20.00	15.00	20.00	30.00
Infrastructure Total			47	6,965.95	835.65	1,531.00	1,380.00	1,364.00	1,855.30

Table 3
Public Investment Programme - Summary by Sector by Agency
2017 - 2021

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2017	2018	2019	2020	2021
Description	Code	Description							
Social Services	235	Department of Education	10	276.02	87.12	76.80	71.80	40.30	
	236	Department of Higher Education	10	190.90	54.90	54.40	44.60	37.00	
	240	Department of Health	15	832.76	269.24	244.40	187.20	131.92	
	241	Hospital Management Services	23	414.70	82.40	112.60	110.50	104.70	4.50
	242	Department of Community Development	7	438.60	151.30	119.10	99.10	69.10	
	251	PNG Science & Technology Secretariat	1	3.00	0.50	1.00	1.00	0.50	
	512	University of Papua New Guinea	2	54.00	20.00	16.00	10.00	8.00	
	513	University of Technology	2	34.40	10.00	9.00	8.50	6.90	
	514	University of Goroka	1	4.70	1.00	1.50	1.20	1.00	
	515	University of Environment & Natural Resources	1	15.50	5.00	5.00	3.50	2.00	
	516	PNG Sports Foundation	4	57.20	33.20	24.00			
	518	PNG Maritime College	1	12.00	4.00	3.00	3.00	2.00	
	539	National Museum & Art Gallery	1	10.00	5.00	4.00	1.00		
Social Services Total			78	2,343.78	723.66	670.80	541.40	403.42	4.50
Law and Order	223	Judiciary Services	2	422.50	82.50	85.00	85.00	85.00	85.00
	224	Magisterial Services	1	27.50	2.50	5.00	5.00	5.00	10.00
	225	Department of Attorney-General	3	220.50	60.50	65.50	65.50	14.00	15.00
	226	Department of Corrective Institutional Services	1	65.00	5.00	10.00	10.00	10.00	30.00
	228	Department of Police	2	112.00	10.00	27.00	20.00	25.00	30.00
	234	Department of Defence	3	71.00	10.00	13.00	13.00	15.00	20.00
	503	Ombudsman Commission	1	9.00	1.00	2.00	2.00	2.00	2.00
	522	Constitutional & Law Reform Commission	1	8.00	1.00	1.50	2.00	1.50	2.00
Law and Order Total			14	935.50	172.50	209.00	202.50	157.50	194.00

Table 3
Public Investment Programme - Summary by Sector by Agency
2017 - 2021

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2017	2018	2019	2020	2021
Description	Code	Description							
Administrative	202	Office of Governor-General	1	2.75	2.00	0.50	0.25		
	203	Department of Prime Minister & NEC	3	56.84	34.00	1.62	16.61	4.61	
	204	National Statistical Office	3	27.72	4.00	15.50	5.51	2.71	
	206	Department of Finance	5	658.20	18.20	222.50	238.00	179.50	
	208	Department of Treasury	2	443.40	122.80	129.00	104.80	86.80	
	211	PNG Customs Service	2	19.23	5.00	6.10	5.45	2.68	
	213	Fire Services	1	20.00	2.00	5.00	10.00	3.00	
	216	Internal Revenue Commission	2	100.00	10.00	25.00	35.00	30.00	
	217	Department of Foreign Affairs	2	14.89	1.89	3.00	4.20	5.80	
	220	Department of Personnel Management	2	455.74	97.74	105.00	121.00	132.00	
	229	Department of National Planning and Monitoring	16	1,184.19	255.24	283.70	286.80	303.35	55.10
	230	Electoral Commission	1	26.64	9.82	9.82	7.00		
	232	Department of Provincial and Local Government Affairs	4	190.49	60.89	43.20	43.20	43.20	
	262	Department of Industrial Relations	1	12.00	3.00	3.00	3.00	3.00	
	506	National Training Council	1	95.90	35.90	30.00	20.00	10.00	
	509	Border Development Authority	1	15.60	4.60	4.00	4.00	3.00	
Administrative Total			47	3,323.59	667.08	886.94	904.82	809.65	55.10

Table 3
Public Investment Programme - Summary by Sector by Agency
2017 - 2021

(in Millions of Kina)

Sector	Agency		No. of Pips	5 Year Total	2017	2018	2019	2020	2021
Description	Code	Description							
Provinces									
	571	Fly River Provincial Government	4	226.00	46.40	44.90	44.90	44.90	44.90
	572	Gulf Provincial Government	4	160.50	32.50	32.00	32.00	32.00	32.00
	573	Central Provincial Government	4	260.55	52.39	52.04	52.04	52.04	52.04
	574	National Capital District	5	347.60	69.52	69.52	69.52	69.52	69.52
	575	Milne Bay Provincial Government	3	269.75	53.95	53.95	53.95	53.95	53.95
	576	Oro Provincial Government	3	158.10	31.62	31.62	31.62	31.62	31.62
	577	Southern Highlands Provincial Government	4	368.95	75.79	73.29	73.29	73.29	73.29
	578	Enga Provincial Government	4	328.25	67.65	65.15	65.15	65.15	65.15
	579	Western Highlands Provincial Government	3	265.20	53.04	53.04	53.04	53.04	53.04
	580	Simbu Provincial Government	3	365.85	73.17	73.17	73.17	73.17	73.17
	581	Eastern Highlands Provincial Government	4	442.20	95.64	95.64	95.64	131.64	23.64
	582	Morobe Provincial Government	4	533.35	106.67	106.67	106.67	106.67	106.67
	583	Madang Provincial Government	4	422.55	84.51	84.51	84.51	84.51	84.51
	584	East Sepik Provincial Government	4	369.35	79.47	72.47	72.47	72.47	72.47
	585	Sandaun Provincial Government	4	290.75	58.15	58.15	58.15	58.15	58.15
	586	Manus Provincial Government	3	106.35	21.27	21.27	21.27	21.27	21.27
	587	New Ireland Provincial Government	4	179.40	35.88	35.88	35.88	35.88	35.88
	588	East New Britain Provincial Government	4	321.30	64.26	64.26	64.26	64.26	64.26
	589	West New Britain Provincial Government	3	119.55	31.11	31.11	31.11	13.11	13.11
	590	Bougainville Autonomous Government	8	644.05	128.81	128.81	128.81	128.81	128.81
	591	Hela Provincial Government	12	492.65	98.53	98.53	98.53	98.53	98.53
	592	Jiwaka Provincial Government	3	209.20	41.84	41.84	41.84	41.84	41.84
Provinces Total			94	6,881.45	1,402.17	1,387.82	1,387.82	1,405.82	1,297.82
Grand Total				21,870.51	4,013.30	4,963.06	4,700.04	4,418.39	3,775.72

Table 4
Public Investment Programme
Overall Expenditure Projections and Financing Requirements
2017 - 2021

(in millions of Kina)

PROJECT COST		5 Year Total	2017	2018	2019	2020	2021
DIRECT PROJECT COST							
Current Expenditure							
Personal Emoluments		686	26.7	230.8	242.7	185.6	
Goods and Other Services		7,562	1,583.5	1,741.4	1,652.1	1,598.3	986.8
Current Transfers		1,647	329.8	360.0	332.5	333.1	291.9
Sub-Total		9,895	1,940.0	2,332.3	2,227.3	2,117.0	1,278.7
Capital Expenditure							
Capital Transfers		4,200	873.1	858.6	858.6	840.6	768.6
Acquisition of Existing Assets		3	1.0	2.0			
Capital Formation		7,773	1,199.2	1,770.2	1,614.2	1,460.8	1,728.4
Sub-Total		11,975	2,073.3	2,630.8	2,472.8	2,301.4	2,497.0
A	TOTAL DIRECT PROJECT COST	21,871	4,013.3	4,963.1	4,700.0	4,418.4	3,775.7
Technical Assistance							
Project Preparation							
Equipment							
Advisory							
Training							
B	TOTAL TECHNICAL ASSISTANCE	0					
	TOTAL PROJECT COST (A+B)	21,871	4,013.3	4,963.1	4,700.0	4,418.4	3,775.7
FINANCING SOURCES		0					
IDENTIFIED FINANCING							
Direct Project Financing							
Government Contributions							
a) Government Input		17,908	2,592.4	4,031.1	3,841.0	3,767.5	3,675.8
b) Self Generating Revenue							
Loans		1,019	452.8	186.7	162.5	125.0	91.8
Grants		2,944	968.1	745.2	696.5	525.9	8.1
C	TOTAL DIRECT FINANCING	21,871	4,013.3	4,963.1	4,700.0	4,418.4	3,775.7
D	Technical Assistance						
	TOTAL FINANCING (C+D)	21,871	4,013.3	4,963.1	4,700.0	4,418.4	3,775.7
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 2017 - 2021

(in millions of Kina)

Budget Agency		5 Year	2017	2018	2019	2020	2021
Code	Description	Total					
	NATIONAL DEPARTMENTS						
202	Office of Governor-General	2.8	2.0	0.5	0.3		
203	Department of Prime Minister & NEC	56.8	34.0	1.6	16.6	4.6	
204	National Statistical Office	27.7	4.0	15.5	5.5	2.7	
206	Department of Finance	658.2	18.2	222.5	238.0	179.5	
208	Department of Treasury	443.4	122.8	129.0	104.8	86.8	
211	PNG Customs Service	19.2	5.0	6.1	5.5	2.7	
213	Fire Services	20.0	2.0	5.0	10.0	3.0	
216	Internal Revenue Commission	100.0	10.0	25.0	35.0	30.0	
217	Department of Foreign Affairs	14.9	1.9	3.0	4.2	5.8	
220	Department of Personnel Management	455.7	97.7	105.0	121.0	132.0	
223	Judiciary Services	422.5	82.5	85.0	85.0	85.0	85.0
224	Magisterial Services	27.5	2.5	5.0	5.0	5.0	10.0
225	Department of Attorney-General	220.5	60.5	65.5	65.5	14.0	15.0
226	Department of Corrective Institutional Services	65.0	5.0	10.0	10.0	10.0	30.0
228	Department of Police	112.0	10.0	27.0	20.0	25.0	30.0
229	Department of National Planning and Monitoring	1,184.2	255.2	283.7	286.8	303.4	55.1
230	Electoral Commission	26.6	9.8	9.8	7.0		
232	Department of Provincial and Local Government Affairs	190.5	60.9	43.2	43.2	43.2	
234	Department of Defence	71.0	10.0	13.0	13.0	15.0	20.0
235	Department of Education	276.0	87.1	76.8	71.8	40.3	
236	Department of Higher Education	190.9	54.9	54.4	44.6	37.0	
240	Department of Health	832.8	269.2	244.4	187.2	131.9	
241	Hospital Management Services	414.7	82.4	112.6	110.5	104.7	4.5
242	Department of Community Development	438.6	151.3	119.1	99.1	69.1	
245	Conservation and Environment Protection Authority	72.1	12.1	15.0	10.0	15.0	20.0
247	Department of Agriculture & Livestock	78.8	16.8	20.0	20.0	20.0	2.0
251	PNG Science & Technology Secretariat	3.0	0.5	1.0	1.0	0.5	
254	Department of Mineral Policy and Geohazards Management	54.3	4.3	10.0	10.0	10.0	20.0
255	Department of Petroleum & Energy	101.0	6.0	20.0	25.0	20.0	30.0
258	Department of Information and Communication	77.0	12.0	15.0	20.0	15.0	15.0
259	Department of Transport	26.0	3.0	5.0	3.0	5.0	10.0
261	Department of Commerce & Industry	131.7	21.7	25.0	30.0	25.0	30.0
262	Department of Industrial Relations	12.0	3.0	3.0	3.0	3.0	
264	Department of Works & Implementation	3,929.1	492.1	900.0	800.0	737.0	1,000.0
Total for National Departments		10,756.6	2,010.5	2,676.7	2,511.5	2,181.2	1,376.6

202 - Office of Governor-General

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
04919	Governor General House Fencing	2.8	2.0	0.5	0.3		
Total Capital Investment		2.8	2.0	0.5	0.3		
Grand Total		2.8	2.0	0.5	0.3		

PIP Number: 04637

Project Name: Construction of Government House Stonewall & Executing Agency: 202 - Office of Governor-General

Objectives:

The objective of the project is to protect and provide safety to Government House, improve image and provide conducive environment to the same.

Status:

This is a new project and will be executed in 2017.

Components:

The project has two (2) components:

1. Constructions of fencing; and
2. Supervision and management of the same.

Location:

The project will be located within the Government House.

Justification:

Currently the old fencing is run down and the Government House is expose to vandalism and criminal elements. Furthermore it does not provide positive image and conducive environment for doing Government business.

Capacity:

Office of Governor General has the capacity to management and supervise the project while the erection of the fence contracted to the contractors.

Beneficiaries:

The Government House will benefit from the project as it will provide protection and raise the image of the institution and the country.

Sustainability:

Government house should be able to sustain the project through its recurrent budget over a period of time.

04637 Construction of Government House Stonewall &**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

203 - Department of Prime Minister & NEC

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
03443	Peace Building	3.8	3.8	0.0	0.0	0.0	
04843	Joint Understanding - Technical Enabling Unit	6.2	1.4	1.6	1.6	1.6	
04920	PNG Governance Facility	46.8	28.8	0.0	15.0	3.0	
Total Capacity Building		56.8	34.0	1.6	16.6	4.6	
Grand Total		56.8	34.0	1.6	16.6	4.6	

203 - Department of Prime Minister & NEC

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015	2016	5 Year	2017	2018	2019	2020	2021
		Actual	Budget	Total					
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	37.1	82.5	56.8	34.0	1.6	16.6	4.6	
	Sub-Total	37.1	82.5	56.8	34.0	1.6	16.6	4.6	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	37.1	82.5	56.8	34.0	1.6	16.6	4.6	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	37.1	82.5	56.8	34.0	1.6	16.6	4.6	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		57.5	56.8	34.0	1.6	16.6	4.6	
	b) Self Generating Revenue								
	a) Government Input	37.1	25.0						
	TOTAL DIRECT FINANCING	37.1	82.5	56.8	34.0	1.6	16.6	4.6	
	Technical Assistance								
	TOTAL FINANCING (C+D)	37.1	82.5	56.8	34.0	1.6	16.6	4.6	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 03443

Project Name: Peace Building

Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To bring peace by enhancing crisis management and prevention policies, strategies and techniques to resolve conflicts in 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 coordinated within the Department of Prime Minister & NEC but is implemented in the AROB.

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 both the Government of PNG and UN have been playing a key role in providing both the financial and technical assistances.

Capacity:

The UN in collaboration with ABG and the relevant stakeholders have the necessary technical expertise and capacity to successfully implement the program.

Beneficiaries:

The direct beneficiaries of the program are the people of AROB whilst the in-direct beneficiaries are the relevant participating government agencies.

Sustainability:

The ABG Administration will sustain the project activities through its annual operational appropriations after the completion of the program.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		8,570.0	3,830.0	3,800.0	10.0	10.0	10.0	
	Sub-Total		8,570.0	3,830.0	3,800.0	10.0	10.0	10.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		8,570.0	3,830.0	3,800.0	10.0	10.0	10.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		8,570.0	3,830.0	3,800.0	10.0	10.0	10.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		8,570.0	3,830.0	3,800.0	10.0	10.0	10.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		8,570.0	3,830.0	3,800.0	10.0	10.0	10.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		8,570.0	3,830.0	3,800.0	10.0	10.0	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

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21331	Peace Building	0.0	8,570.0	3,800.0	12,370.0

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 programme that commenced in 2014. The PM in his capacity made commitments that are to be honoured and so this programme is aimed at ensuring this in 2017 and onwards.

Components:

There are no components to this programme. Prime Minister make commitments in his capacity as PM to the communities and organisation to assist them with funding to help them to implement their projects and programme in their communities. This is because PM has the pool of funds allocated to him to use for the purpose. The recipients identifies the components of the projects/programmes.

Location:

The project will be housed within the Department of Prime Minister & National Executive Council but the actual projects/programmes are to be implemented nation-wide as per the PM's pledges/commitments.

Justification:

The project is justifiable as the PM in his capacity is able to make commitments as and where necessary to various organizations, institutions and communities for their development needs.

Capacity:

The host agency has the necessary technical skills and expertise to successfully manage the programme.

Beneficiaries:

The beneficiaries of this programme would be the communities and organizations which the Prime Minister makes pledges and commitments to help.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	37,116.0	25,000.0						
	Sub-Total	37,116.0	25,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	37,116.0	25,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	37,116.0	25,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	37,116.0	25,000.0						
	TOTAL DIRECT FINANCING	37,116.0	25,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	37,116.0	25,000.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22656	PM's Commitment	37,116.0	25,000.0	0.0	62,116.0

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 an ongoing program which commenced in 2016 and will continue in 2017 to provide the coordination role to successfully implement the programs/projects identified through the joint understanding.

Components:

The program has two (2) major components and are:

1. The Establishment of the Technical Enabling Unit and
2. Coordination of the programs/projects identified through the Joint Understanding.

Location:

The program will be located within the Department of PM & NEC

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) and Australian DFAT have the capacity to successfully implement the program.

Beneficiaries:

The beneficiaries of the project includes 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 programme.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		48,950.0	6,200.0	1,400.0	1,600.0	1,600.0	1,600.0	
	Sub-Total		48,950.0	6,200.0	1,400.0	1,600.0	1,600.0	1,600.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		48,950.0	6,200.0	1,400.0	1,600.0	1,600.0	1,600.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		48,950.0	6,200.0	1,400.0	1,600.0	1,600.0	1,600.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		48,950.0	6,200.0	1,400.0	1,600.0	1,600.0	1,600.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		48,950.0	6,200.0	1,400.0	1,600.0	1,600.0	1,600.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		48,950.0	6,200.0	1,400.0	1,600.0	1,600.0	1,600.0	
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22789	Joint Understanding - Technical Enabling Unit	0.0	48,950.0	1,400.0	50,350.0

PIP Number: 04920
Project Name: PNG Governance Facility
Executing Agency: 203 - Department of Prime Minister & NEC

Objectives:

To promote governance processes and institutions for stability and inclusive growth in Papua New Guinea.

Status:

The PGF is worth about AUD420mil to be implemented over 4-years (2016-2020). The PGF commenced implementation in July 2016 and it is currently in its mobilization stage. Once mobilization is complete with the merging of the former governance programs (EPSP, SPSN, CPP, PLGP, SGP) into PGF, the program will be relooked, reprogrammed with new innovative ways of delivering governance programs in PNG.

Components:

Following are the components of the programme

1. Core Government Functions
2. Private Sector Development
3. Civil Society and Community Development
4. Leadership and Coalition
5. APEC Support

Location:

Project is located in Port Moresby.

Justification:

The PGF will support GoPNG's priority agenda of good governance as articulated in its policy documents including the Vision 2050, PNGDSP, MTDP II and the Alotau Accord. The program will deliver results in line with 4-pillars a) strengthening Core Government Functions, b) promoting private sector development, c) working with civil societies to improve accountability and d) strengthen political and bureaucratic leadership and support coalitions for change.

Australia supported PNG's preparations to host APEC 2018 through the placement of two PNG Government interns at the APEC Secretariat in Singapore. The internships provided a broad overview of the areas that PNG could develop and implement as APEC 2018 Chair.

Capacity:

Department of PM & NEC with assistance from Australian DFAT with management and implement the programme.

Beneficiaries:

PNG will benefit

Sustainability:

GoPNG will sustain the programme

04920 PNG Governance Facility**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			46,810.0	28,800.0	10.0	15,000.0	3,000.0	
	Sub-Total			46,810.0	28,800.0	10.0	15,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			46,810.0	28,800.0	10.0	15,000.0	3,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				46,810.0	28,800.0	10.0	15,000.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			46,810.0	28,800.0	10.0	15,000.0	3,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			46,810.0	28,800.0	10.0	15,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			46,810.0	28,800.0	10.0	15,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22864	PNG Governance Facility	0.0	0.0	28,800.0	28,800.0

204 - National Statistical Office

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
02571	Demographic & Health Survey	11.0	1.0	10.0	0.0	0.0	
04866	NSO Reforms	9.0	2.0	3.0	2.5	1.5	
Total Capacity Building		20.0	3.0	13.0	2.5	1.5	
Capital Investment							
04888	Household Income & Expenditure Survey	7.7	1.0	2.5	3.0	1.2	
Total Capital Investment		7.7	1.0	2.5	3.0	1.2	
Grand Total		27.7	4.0	15.5	5.5	2.7	

204 - National Statistical Office

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4.0	27.7	4.0	15.5	5.5	2.7	
	Sub-Total		4.0	27.7	4.0	15.5	5.5	2.7	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		4.0	27.7	4.0	15.5	5.5	2.7	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		4.0	27.7	4.0	15.5	5.5	2.7	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4.0	27.7	4.0	15.5	5.5	2.7	
	TOTAL DIRECT FINANCING		4.0	27.7	4.0	15.5	5.5	2.7	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		4.0	27.7	4.0	15.5	5.5	2.7	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 02571

Project Name: Demographic & Health Survey

Executing Agency: 204 - National Statistical Office

Objectives:

The objective is to provide to the Department of Health (DoH), Department of National Planning & Monitoring (DNPM) and the other relevant institutions and users with the updated and reliable statistical data on infant mortality, child mortality, fertility preferences, family planning behaviour, maternal mortality, etc for better planning of health service delivery, development planning and service delivery.

Status:

A new project which should have been implemented in 2016 but due to funding constraints never implemented as planned. Hence it is being reinstated in 2017 budget for implementation in 2017. However, NSO needs an estimated appropriation of K15.1 m to successfully implement the project throughout the country.

Components:

The main components include.

1. Preparatory Work
- , 2. Sample Design
- , 3. Field Work
- , 4. Data Processing, and
- 5, DHS Reports production.

Location:

Project is located in NSO Headquarter in Waigani and will be implemented nationwide.

Justification:

There is a need for data in the area of demographic health. Hence NSO is mandated to conduct nation-wide censuses and surveys on the same. Two DHS were conducted in 1996 and 2006 but they are maybe out of date.

Capacity:

NSO has the relevant technical expertise and capacity to successfully implement the project.

Beneficiaries:

The beneficiaries are the NDoH, DNPM, Provinces, Districts, Development Partners, researchers and government 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	11,015.0	1,000.0	10,000.0	5.0	10.0	
	Sub-Total		1,000.0	11,015.0	1,000.0	10,000.0	5.0	10.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		1,000.0	11,015.0	1,000.0	10,000.0	5.0	10.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	11,015.0	1,000.0	10,000.0	5.0	10.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	11,015.0	1,000.0	10,000.0	5.0	10.0	
	TOTAL DIRECT FINANCING		1,000.0	11,015.0	1,000.0	10,000.0	5.0	10.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	11,015.0	1,000.0	10,000.0	5.0	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

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
20010	Demographic & Health Survey	0.0	1,000.0	1,000.0	2,000.0

PIP Number: 04866
Project Name: NSO Reforms
Executing Agency: 204 - National Statistical Office

Objectives:

The objective of project is to reform, reorganise and restructure National Statistical Office to effectively perform its role.

Status:

This program was to commence implementation in 2016 however, due to funding constrain faced in the country, it was not fully implemented. Thus, the programme has been reinstated in 2017 budget to commence implement according to plan activities and programs.

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 is located in NSO Headquarter in Waigani, National Capital District.

Justification:

There is a huge need for a reform, reorganisation, restructure and recapitalisation of NSO to enable it to improve its performance and deliver services to its clients.

Capacity:

NSO has the relevant technical expertise and capacity to successfully implement the project.

Beneficiaries:

The beneficiary will be NSO, relevant users of statistical data, other stakeholders and the government.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	9,000.0	2,000.0	3,000.0	2,500.0	1,500.0	
	Sub-Total		2,000.0	9,000.0	2,000.0	3,000.0	2,500.0	1,500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		2,000.0	9,000.0	2,000.0	3,000.0	2,500.0	1,500.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,000.0	9,000.0	2,000.0	3,000.0	2,500.0	1,500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	9,000.0	2,000.0	3,000.0	2,500.0	1,500.0	
	TOTAL DIRECT FINANCING		2,000.0	9,000.0	2,000.0	3,000.0	2,500.0	1,500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	9,000.0	2,000.0	3,000.0	2,500.0	1,500.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22812	NSO Reforms	0.0	2,000.0	2,000.0	4,000.0

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:

Project was not fully implemented in 2016 due to funding constraint experienced in the country. Hence, it is now reinstated for 2017 to implement according to plan activities.

Components:

The main components are:

1. Preparatory phase,
2. Training,
3. Enumeration,
4. Analysis, compilation and tabulation; and
5. Dissemination of information.

Location:

The project will be located at the National Statistics Office in Waigani and activities executed nationwide.

Justification:

Currently statistical data on this area is lacking and out dated. Thus the project will enable NSO to collect appropriate data for use.

Capacity:

NSO has the relevant technical expertise and capacity to successfully implement the project.

Beneficiaries:

The users of data/information for development planning, policy makers, development partners, whole of the government and other relevant stakeholders.

Sustainability:

The project will be sustained through the NSO operational budget.

04888 Household Income & Expenditure Survey
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	7,700.0	1,000.0	2,500.0	3,000.0	1,200.0	
	Sub-Total		1,000.0	7,700.0	1,000.0	2,500.0	3,000.0	1,200.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		1,000.0	7,700.0	1,000.0	2,500.0	3,000.0	1,200.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0	7,700.0	1,000.0	2,500.0	3,000.0	1,200.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	7,700.0	1,000.0	2,500.0	3,000.0	1,200.0	
	TOTAL DIRECT FINANCING		1,000.0	7,700.0	1,000.0	2,500.0	3,000.0	1,200.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	7,700.0	1,000.0	2,500.0	3,000.0	1,200.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
20724	Household Income and Expenditure Survey	0.0	1,000.0	1,000.0	2,000.0

206 - Department of Finance

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
01756	Financial Management Improvement Program	614.6	10.0	212.2	224.4	168.0	
02542	Provincial Capacity Building Project	8.3	1.0	1.5	2.8	3.0	
04686	District and Provincial Treasury Rollout	16.3	2.0	4.8	6.0	3.5	
04844	Combating Corruption	2.0	2.0				
Total Capacity Building		641.2	15.0	218.5	233.2	174.5	
Capital Investment							
03592	Un Assistance to Governance	17.0	3.2	4.0	4.8	5.0	
Total Capital Investment		17.0	3.2	4.0	4.8	5.0	
Grand Total		658.2	18.2	222.5	238.0	179.5	

PIP Number: 01756

Project Name: Financial Management Improvement Program

Executing Agency: 206 - Department of Finance

Objectives:

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

Status:

Project started 13 years ago and concentrated in the Departments of Finance, Treasury and National Planning until 2015 it roll out to 22 national agencies with a lot of improvement in budget functionality been achieved. It will continue to be rolled out to the remaining government agencies, statutory bodies, provinces and districts. The project will continue for some years to come until it is fully integrated into the financial and budgeting systems of all government agencies.

Components:

The components of projects are (1) Training, (2) Capital investment, (3) Roll out of IFMS and Infrastructure establishment.

Location:

The program is housed within the Department of Finance but is being implemented throughout the country at both the national and sub-national levels.

Justification:

To improve the use and management of financial resource at all levels of government including statutory bodies. This will eliminate the waste, misuse, and misapplication of public funds.

Capacity:

The Project is managed and executed through DoF with the support of IFMS consultants.

Beneficiaries:

Whole of the government at all levels as well as the staff will benefit. People will also benefit in terms of improved service delivery as a result of proper use and management of public funds.

Sustainability:

Government through the DoF will sustain the project with the support of departments, agencies, provinces and districts.

01756 Financial Management Improvement Program
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments	1,700.9	2,152.5	560,264.4	264.4	200,000.0	210,000.0	150,000.0	
	Goods and Other Services	6,579.3	2,600.5	42,035.6	6,935.6	10,200.0	10,900.0	14,000.0	
	Sub-Total	8,280.3	4,753.0	602,300.0	7,200.0	210,200.0	220,900.0	164,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,985.0	11,247.0	12,300.0	2,800.0	2,000.0	3,500.0	4,000.0	
	Sub-Total	1,985.0	11,247.0	12,300.0	2,800.0	2,000.0	3,500.0	4,000.0	
	TOTAL DIRECT PROJECT COST	10,265.3	16,000.0	614,600.0	10,000.0	212,200.0	224,400.0	168,000.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	10,265.3	16,000.0	614,600.0	10,000.0	212,200.0	224,400.0	168,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			5,800.0		1,500.0	1,800.0	2,500.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,265.3	16,000.0	608,800.0	10,000.0	210,700.0	222,600.0	165,500.0	
	TOTAL DIRECT FINANCING	10,265.3	16,000.0	614,600.0	10,000.0	212,200.0	224,400.0	168,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,265.3	16,000.0	614,600.0	10,000.0	212,200.0	224,400.0	168,000.0	
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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
20013	Financial Management Project	10,265.3	16,000.0	10,000.0	36,265.3

PIP Number: 02542

Project Name: Provincial Capacity Building Project

Executing Agency: 206 - Department of Finance

Objectives:

To enhance and build the capacity of public servants at the Provincial, District and Local level Government in Financial Management skills.

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 expended 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.
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 but will be implemented at targeted provinces to which the program scope includes.

Justification:

This capacity building program is timely given the increase in budget appropriation by the National Government to the sub-national levels of Government to drive the socio-economic impact programs/projects.

Capacity:

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

Beneficiaries:

The main beneficiaries of the program 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,900.0	4,000.0	8,300.0	1,000.0	1,500.0	2,800.0	3,000.0	
	Sub-Total	1,900.0	4,000.0	8,300.0	1,000.0	1,500.0	2,800.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	1,900.0	4,000.0	8,300.0	1,000.0	1,500.0	2,800.0	3,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,900.0	4,000.0	8,300.0	1,000.0	1,500.0	2,800.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,900.0	4,000.0	8,300.0	1,000.0	1,500.0	2,800.0	3,000.0	
	TOTAL DIRECT FINANCING	1,900.0	4,000.0	8,300.0	1,000.0	1,500.0	2,800.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,900.0	4,000.0	8,300.0	1,000.0	1,500.0	2,800.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
20014	Provincial Capacity Building Project	1,900.0	4,000.0	1,000.0	6,900.0

PIP Number: 03592

Project Name: Un Assistance to Governance

Executing Agency: 206 - Department of Finance

Objectives:

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

Status:

Support to strengthened capacities with the overall objective to deepen democracy and strengthening the rule of law in PNG, support to increase financial management capacity by building the financial management capacity of provincial and district treasuries and support to financial inclusion capacities through providing policy and regulatory environments for financial inclusion that facilitate the expansion of appropriate, innovative and secure financial products and delivery channels for low-income citizens especially women and youth.

To date 2015 saw support to newly provinces; Enga, West New Britain and New Ireland. Since end of December 2016 the programme supports 14 provinces. As a result annual financial statement from treasuries offices are on timely manner. The finalisation and endorsement of the Public Expenditure and Financial Accountability Report

520 DoF officers received basic information and communication training to support provinces preparations for the public finance management system rollout.

The establishment of the Phones against Corruption (hotline to report corruption) initiative launched.

Components:

Department of Finance has the capacity to implement this programme.

Location:

Nationwide

Justification:

With the government having weak reporting mechanism in place, the UNS agencies is supporting the Department of Finance with the three (3) components listed above to implement good governance practices grounded in accountability, equity and inclusive participation.

Capacity:

Department of Finance has the capacity to implement this programme.

Beneficiaries:

The Government of PNG as a whole.

Sustainability:

The Department of Finance through the district treasury office will be capable to sustain the programme.

03592 Un Assistance to Governance**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		16,060.0	17,000.0	3,200.0	4,000.0	4,800.0	5,000.0	
	Sub-Total		16,060.0	17,000.0	3,200.0	4,000.0	4,800.0	5,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		16,060.0	17,000.0	3,200.0	4,000.0	4,800.0	5,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			16,060.0	17,000.0	3,200.0	4,000.0	4,800.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		16,060.0	17,000.0	3,200.0	4,000.0	4,800.0	5,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		16,060.0	17,000.0	3,200.0	4,000.0	4,800.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		16,060.0	17,000.0	3,200.0	4,000.0	4,800.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21343	UN Assistance to Governance	0.0	16,060.0	3,200.0	19,260.0

PIP Number: 04686

Project Name: District and Provincial Treasury Rollout

Executing Agency: 206 - Department of Finance

Objectives:

To bring and establish government financial service to the districts.

Status:

The District Treasury Rollout Program (DTROP) commenced in 2004 with a total program budget support of K120m as per NEC Decision No. 232/2003. Since then 61 District Treasury Offices established and commissioned and are operational. However there is a urgent need for proper reporting of the programme

Components:

There are three (3) major components:

1. Capacity building at the District Treasury Offices throughout PNG,
2. Re-allocation of Officers closer to District Offices.
3. Enforce compliance on the use of public funds.

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.

Capacity:

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

Beneficiaries:

The direct beneficiaries of the program are the people of Papua New Guinea especially the population in the Districts and Provinces.

Sustainability:

The Department of Finance will sustain this program after its successful implementation in the 89 Districts.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	12,370.7		14,700.0	400.0	4,800.0	6,000.0	3,500.0	
	Sub-Total	12,370.7		14,700.0	400.0	4,800.0	6,000.0	3,500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			1,600.0	1,600.0				
	Sub-Total			1,600.0	1,600.0				
A	TOTAL DIRECT PROJECT COST	12,370.7		16,300.0	2,000.0	4,800.0	6,000.0	3,500.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	12,370.7		16,300.0	2,000.0	4,800.0	6,000.0	3,500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	12,370.7		16,300.0	2,000.0	4,800.0	6,000.0	3,500.0	
	TOTAL DIRECT FINANCING	12,370.7		16,300.0	2,000.0	4,800.0	6,000.0	3,500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	12,370.7		16,300.0	2,000.0	4,800.0	6,000.0	3,500.0	
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22658	District and Provincial Treasury Roll-out Program	12,370.7	0.0	2,000.0	14,370.7

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 project commenced in 2016 through the support of the Government of Australia through DFAT.

Components:

The components are ; 1. Training of staff, 2 .Establishment of system and process in th department and provinces

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, Staff of Finance Departmentand 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		520.0	2,000.0	2,000.0				
	Sub-Total		520.0	2,000.0	2,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		520.0	2,000.0	2,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			520.0	2,000.0	2,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		520.0	2,000.0	2,000.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		520.0	2,000.0	2,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		520.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22790	Combating Corruption	0.0	520.0	2,000.0	2,520.0

208 - Department of Treasury

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
03386	Infrastructure Development Grant	425.0	120.0	125.0	100.0	80.0	
Total Capacity Building		425.0	120.0	125.0	100.0	80.0	
Capital Investment							
03417	Micro Finance Expansion Project	18.4	2.8	4.0	4.8	6.8	
Total Capital Investment		18.4	2.8	4.0	4.8	6.8	
Grand Total		443.4	122.8	129.0	104.8	86.8	

PIP Number: 03386

Project Name: Infrastructure Development Grant

Executing Agency: 208 - Department of Treasury

Objectives:

To fulfil the National Government's commitment made during the Umbrella Benefit Sharing Agreement (UBSA) as part of the government's liaison and goodwill to the landowners and relevant stakeholder for the extraction, and use of their resource and environment.

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:

The infrastructure development.

Location:

The projects will be located within the resource rich province of Southern Highlands, Gulf, Hela & Central Provinces.

Justification:

To compensate the resource owners and affected communities for the use of their resources and environment.

Capacity:

The concerned National Departments and the respective Provincial Administrations have the capacity to manage and implement the projects. The infrastructure development are implemented by the qualified contractors.

Beneficiaries:

The direct beneficiaries are the people of 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	84,500.0	120,000.0						
	Personal Emoluments								
	Goods and Other Services			425,000.0	120,000.0	125,000.0	100,000.0	80,000.0	
	Sub-Total	84,500.0	120,000.0	425,000.0	120,000.0	125,000.0	100,000.0	80,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	84,500.0	120,000.0	425,000.0	120,000.0	125,000.0	100,000.0	80,000.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	84,500.0	120,000.0	425,000.0	120,000.0	125,000.0	100,000.0	80,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	84,500.0	120,000.0	425,000.0	120,000.0	125,000.0	100,000.0	80,000.0	
	TOTAL DIRECT FINANCING	84,500.0	120,000.0	425,000.0	120,000.0	125,000.0	100,000.0	80,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	84,500.0	120,000.0	425,000.0	120,000.0	125,000.0	100,000.0	80,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21043	Infrastructure Development Grant	84,500.0	120,000.0	120,000.0	324,500.0

PIP Number: 03417

Project Name: Micro Finance Expansion Project

Executing Agency: 208 - Department of Treasury

Objectives:

The objective is to continue providing micro finance services to rural population.

Status:

The is the ongoing programme by ADB and GoPNG for the last few years. It continue in 2017 with the K3 million funding appropriation with K1 million as counterpart funding to ADB's K2 million..

NOTE: There is no reports as well as monitoring done on the entire programme as such information are not up to date.

Components:

The major components of the extension phase include:

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

NOTE; No reports and monitoring done so the componenents of projects can not be varified.

Location:

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

No reports and monitoring done as such can not establish the distribution of financial services.

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 with the assistance from the Treasury Department.

Beneficiaries:

The project targets the rural farmers and low income earners to have access to financial services.

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 not.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,254.8	6,370.0	18,400.0	2,800.0	4,000.0	4,800.0	6,800.0	
	Sub-Total	5,254.8	6,370.0	18,400.0	2,800.0	4,000.0	4,800.0	6,800.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	5,254.8	6,370.0	18,400.0	2,800.0	4,000.0	4,800.0	6,800.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,254.8	6,370.0	18,400.0	2,800.0	4,000.0	4,800.0	6,800.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	3,474.8	5,370.0	11,100.0	1,800.0	2,500.0	3,000.0	3,800.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,780.0	1,000.0	7,300.0	1,000.0	1,500.0	1,800.0	3,000.0	
	TOTAL DIRECT FINANCING	5,254.8	6,370.0	18,400.0	2,800.0	4,000.0	4,800.0	6,800.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,254.8	6,370.0	18,400.0	2,800.0	4,000.0	4,800.0	6,800.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21180	Micro Finance Expansion Project	5,254.8	6,370.0	2,800.0	14,424.8

211 - PNG Customs Service

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04191	Automated System for Customs Data (ASYCUDA)	14.5	2.5	4.3	5.2	2.5	
Total Capacity Building		14.5	2.5	4.3	5.2	2.5	
Capital Investment							
04887	Container Examination Facility	4.7	2.5	1.8	0.3	0.2	
Total Capital Investment		4.7	2.5	1.8	0.3	0.2	
Grand Total		19.2	5.0	6.1	5.5	2.7	

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 Papua New Guinea more effectively and efficiently and with improved security.

Status:

The ASYCUDA ++ started in April 2016 and will ends after 24 months. The official Lanuching of Project will be in October 2016 and its first PSC following that.

Components:

The project has three (3) main components and they are;

1. Procurement and installation of ASYCUDA World (
- 2.) Training; and
3. Project Management.

Location:

The project is being implemented at the Papua New Guinea Customs Headquarters, Port Moresby and at all the Ports nationwide.

Justification:

The current version has limitation both in application and usage. Therefore theupgrade aims to ensure (:

- a) Customs meets the global trend/changes and demandsin faciliatating goods, business and other services including tax collection.. .

Capacity:

The PNG Customs has the capacity to manage and supervise the projects and implement the same with the technical assistance from the United Nations ConferenceTrade and Data (UNCTAD).

Beneficiaries:

The Papua New Guinea Customs as this will improve work performance through ASYCUDA World and the economy of Papua New Guinea through increased tax revenue collection, prevention of illagal activities etc..

Sustainability:

The project will be sustained through the PNG Customs annual Operational Budgetand 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,700.0	1,000.0	3,800.0	500.0	800.0	1,000.0	1,500.0	
	Sub-Total	1,700.0	1,000.0	3,800.0	500.0	800.0	1,000.0	1,500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,300.0	4,000.0	10,700.0	2,000.0	3,500.0	4,200.0	1,000.0	
	Sub-Total	1,300.0	4,000.0	10,700.0	2,000.0	3,500.0	4,200.0	1,000.0	
A	TOTAL DIRECT PROJECT COST	3,000.0	5,000.0	14,500.0	2,500.0	4,300.0	5,200.0	2,500.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,000.0	5,000.0	14,500.0	2,500.0	4,300.0	5,200.0	2,500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	5,000.0	14,500.0	2,500.0	4,300.0	5,200.0	2,500.0	
	TOTAL DIRECT FINANCING	3,000.0	5,000.0	14,500.0	2,500.0	4,300.0	5,200.0	2,500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	5,000.0	14,500.0	2,500.0	4,300.0	5,200.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22137	Automated System for Customs Data (ASYCUDA)	3,000.0	5,000.0	2,500.0	10,500.0

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.

Status:

This is an on-going project which involves the procurement of 2x Customs Scanning Equipment from China and their installation in Port Moresby and Lae. The PortMoresby Container Scanning Equipment is already installed with the Container Examination Facility (CEF) almost complete whilst the Lae CEF is under way as landacquisition was the issue after the contractor engaged to construct the initialCEF failed to meet the Customs requirement and therefore the contract was terminated by CSTB as directed by Customs. The new location for the Lae CEF is now atthe wharf alongside PNG Ports and Customs is in dialogue with PNG Ports to finalise this arrangement. The POM CEF went live in January 2016 and hopefully, the Lae CEF will also 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:

The project is implemented at Motukea, NCD and Lae Wharf, Morobe Province.

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.

Also increase revenue collection.

Capacity:

Papua New Guinea Customs has the capacity to imanage and mplement the project through the Project Management Unit with the assistance from TA and support fromkey stakeholders such as Department of National Planning & Monitoring and Treasury.

Beneficiaries:

The Papua New Guinea Government through Customs and the people of Papua New Guinea.

Sustainability:

The project activities will be sustained through the Customs Annual OperationalBudget upon the completion of the project.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,000.0	950.0	400.0	300.0	150.0	100.0	
	Sub-Total		4,000.0	950.0	400.0	300.0	150.0	100.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,000.0	3,780.0	2,100.0	1,500.0	100.0	80.0	
	Sub-Total		1,000.0	3,780.0	2,100.0	1,500.0	100.0	80.0	
A	TOTAL DIRECT PROJECT COST		5,000.0	4,730.0	2,500.0	1,800.0	250.0	180.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5,000.0	4,730.0	2,500.0	1,800.0	250.0	180.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	4,730.0	2,500.0	1,800.0	250.0	180.0	
	TOTAL DIRECT FINANCING		5,000.0	4,730.0	2,500.0	1,800.0	250.0	180.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	4,730.0	2,500.0	1,800.0	250.0	180.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22833	Container Examination Facility	0.0	5,000.0	2,500.0	7,500.0

213 - Fire Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
03375	Construction, Rehabilitation & Upgrading of 14 Fire Stns	20.0	2.0	5.0	10.0	3.0	
Total Capacity Building		20.0	2.0	5.0	10.0	3.0	
Grand Total		20.0	2.0	5.0	10.0	3.0	

213 - Fire Services

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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		11.0	20.0	2.0	5.0	10.0	3.0	
	Sub-Total		11.0	20.0	2.0	5.0	10.0	3.0	
	TOTAL DIRECT PROJECT COST		11.0	20.0	2.0	5.0	10.0	3.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			11.0	20.0	2.0	5.0	10.0	3.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		11.0	20.0	2.0	5.0	10.0	3.0	
	TOTAL DIRECT FINANCING		11.0	20.0	2.0	5.0	10.0	3.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		11.0	20.0	2.0	5.0	10.0	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: 03375

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

Executing Agency: 213 - Fire Services

Objectives:

The objective of the programme is to rehabilitate, re-equip and empower the run down PNG Fire Service to effectively provide the mandated services.

Status:

The Government allocated K11 million in 2016 budget however during 2016 supplementary budget the funding has been cut as such fire service did not implement the planned activities. Thus the funding is reinstated in 2017 budget to construct, rehabilitate and upgrade the existing 14 Fire Stations nationwide and also the appropriately equipping these fire stations with ITC and CAD (Computer Aided Dispatch) System.

Some renovation of existing stations were completed in 2013 and 2014 while the majority of it will be done utilizing the 2017 budget appropriation.

Components:

The three (3) main components are:

1. Construction, Rehabilitation and upgrading of 14 fire stations nationwide -
2. CAD system acquisition and installation and
3. Project Management

Location:

The programme will be implemented at all established fire stations nationwide.

Justification:

Most Fire Stations in the country were built in 1960s and are run down and beyond repair. Furthermore, the existing fire fighting equipments and gears are outdated and not on par with the urbanization and industrialization developments needs. Consequently, this has hindered the PNGFS to deliver on Standards of Fire Cover & Emergency Services effectively and efficiently. 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 to meet the current demand.

Capacity:

The Papua New Guinea Fire Service will manage and supervise the programme while the renovation, rehabilitation, construction and purchase of fire fighting equipment etc will be contracted and outsource

Beneficiaries:

The PNG Fire Service, Business houses, communities at large and the Government.

Sustainability:

The PNG Fire Service will absorb the programme activities into its Recurrent Budget once the programme is completed.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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		11,000.0	20,000.0	2,000.0	5,000.0	10,000.0	3,000.0	
	Sub-Total		11,000.0	20,000.0	2,000.0	5,000.0	10,000.0	3,000.0	
	TOTAL DIRECT PROJECT COST		11,000.0	20,000.0	2,000.0	5,000.0	10,000.0	3,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		11,000.0	20,000.0	2,000.0	5,000.0	10,000.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		11,000.0	20,000.0	2,000.0	5,000.0	10,000.0	3,000.0	
	TOTAL DIRECT FINANCING		11,000.0	20,000.0	2,000.0	5,000.0	10,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		11,000.0	20,000.0	2,000.0	5,000.0	10,000.0	3,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns	0.0	11,000.0	2,000.0	13,000.0

216 - Internal Revenue Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
03331	Rasii Project: Replacement of Ageing Tax Collection System	50.0	5.0	10.0	15.0	20.0	
04092	Revenue Raising Initiatives	50.0	5.0	15.0	20.0	10.0	
Total Capacity Building		100.0	10.0	25.0	35.0	30.0	
Grand Total		100.0	10.0	25.0	35.0	30.0	

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.

Status:

The Project has been ongoing for sometimes now and will continue in 2017

Components:

The major components are:

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

Location:

The Project is located at the IRC Headquarter, Revenue House and will be linked to the Bank of PNG, PNG Customs and Investment Promotion Authority 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10,000.0	10,000.0	50,000.0	5,000.0	10,000.0	15,000.0	20,000.0	
	Sub-Total	10,000.0	10,000.0	50,000.0	5,000.0	10,000.0	15,000.0	20,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	10,000.0	10,000.0	50,000.0	5,000.0	10,000.0	15,000.0	20,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		10,000.0	10,000.0	50,000.0	5,000.0	10,000.0	15,000.0	20,000.0	
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	50,000.0	5,000.0	10,000.0	15,000.0	20,000.0	
	TOTAL DIRECT FINANCING	10,000.0	10,000.0	50,000.0	5,000.0	10,000.0	15,000.0	20,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,000.0	10,000.0	50,000.0	5,000.0	10,000.0	15,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21186	RASII Project: Replacement of Ageing Tax Collection System	10,000.0	10,000.0	5,000.0	25,000.0

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:

This is 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 2017.

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 is located at the IRC Headquarter, 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.

Capacity:

The IRC has the capacity to deliver the project with assistance from stakeholders such as Department of National Planning & Monitoring and Central Supply Tenders Board 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.

Sustainability:

The project will be sustained through 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	7,700.0	10,000.0	50,000.0	5,000.0	15,000.0	20,000.0	10,000.0	
	Sub-Total	7,700.0	10,000.0	50,000.0	5,000.0	15,000.0	20,000.0	10,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	7,700.0	10,000.0	50,000.0	5,000.0	15,000.0	20,000.0	10,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		7,700.0	10,000.0	50,000.0	5,000.0	15,000.0	20,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,700.0	10,000.0	50,000.0	5,000.0	15,000.0	20,000.0	10,000.0	
	TOTAL DIRECT FINANCING	7,700.0	10,000.0	50,000.0	5,000.0	15,000.0	20,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	7,700.0	10,000.0	50,000.0	5,000.0	15,000.0	20,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21941	Revenue Raising Initiatives	7,700.0	10,000.0	5,000.0	22,700.0

217 - Department of Foreign Affairs

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04848	Public Sector Strengthening	9.9	1.4	2.0	2.7	3.8	
04922	Australia-PNG Network	5.0	0.5	1.0	1.5	2.0	
Total Capacity Building		14.9	1.9	3.0	4.2	5.8	
Grand Total		14.9	1.9	3.0	4.2	5.8	

PIP Number: 04690

Project Name: Australia-PNG Network

Executing Agency: 217 - Department of Foreign Affairs

Objectives:

To make new professional connections and collaborate to enhance initiatives that prove the enduring value of people-to-people relations between PNG and Australia.

Status:

This is a new program and will commence implementation in 2017.

Components:

The main components

- are 1. Redefining Employment
- 2. Sustaining Rural Communities
- 3. Engaging Asia
- 4. Gender Equality

Location:

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

Justification:

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

Capacity:

The Department of Foreign Affairs and Trade and Australian DFAT have the capacity to manage and implement the program.

Beneficiaries:

The Governments and people of PNG and Australia.

Sustainability:

The project will be self sustaining

04690 Australia-PNG Network

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

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:

The project started implementation in 2016. So far 26 plus officials from DFAT, DNPM and other central agencies have been sent for six weeks training in New Zealand institution for specific training on diplomacy. More officials from the provinces and other agencies will be sent next year onwards.

Components:

The components are;

1. Payment of course fees to NZ selected universities
2. Provision of return airfares, accommodations, meals and allowance.
3. Training fees and graduation.

Location:

National capital District.

Justification:

The DFAT deals internationally representing PNG in various international forums, conference, negotiating trade, etc, and so the need to master certain specific skills to be able to represent PNG better and make PNG a winner in the international arena is a need. So far the outcome of the project is very effective in the recent international events carried out by PNG Government. The projects will extend to train provincial and district official in 2017 and onwards...

Capacity:

The Department of Foreign Affairs and Trade do have the required capacity to deliver the project in collaboration with New Zealand Universities to achieve the objective of the project

Beneficiaries:

People of PNG

Sustainability:

The program will be sustained through NZAID annual financial system and supported by the Government of PNG as ongoing program through its annual budget.

04848 Public Sector Strengthening

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		900.0	9,890.0	1,390.0	2,000.0	2,700.0	3,800.0	
	Sub-Total		900.0	9,890.0	1,390.0	2,000.0	2,700.0	3,800.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		900.0	9,890.0	1,390.0	2,000.0	2,700.0	3,800.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			900.0	9,890.0	1,390.0	2,000.0	2,700.0	3,800.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		900.0	9,890.0	1,390.0	2,000.0	2,700.0	3,800.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		900.0	9,890.0	1,390.0	2,000.0	2,700.0	3,800.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		900.0	9,890.0	1,390.0	2,000.0	2,700.0	3,800.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22794	Public Sector Strengthening	0.0	900.0	1,390.0	2,290.0

220 - Department of Personnel Management

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04150	Australian Awards Program	244.8	49.8	55.0	68.0	72.0	
04846	Pacific Leadership & Governance Program	210.9	47.9	50.0	53.0	60.0	
Total Capacity Building		455.7	97.7	105.0	121.0	132.0	
Grand Total		455.7	97.7	105.0	121.0	132.0	

220 - Department of Personnel Management

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	127.3	124.6	455.7	97.7	105.0	121.0	132.0	
	Sub-Total	127.3	124.6	455.7	97.7	105.0	121.0	132.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	127.3	124.6	455.7	97.7	105.0	121.0	132.0	
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		127.3	124.6	455.7	97.7	105.0	121.0	132.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	127.3	124.6	455.7	97.7	105.0	121.0	132.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	127.3	124.6	455.7	97.7	105.0	121.0	132.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	127.3	124.6	455.7	97.7	105.0	121.0	132.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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 Government and people of PNG will very much benefit from these assistances 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	61,315.7	79,740.0						
	Sub-Total	61,315.7	79,740.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	61,315.7	79,740.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	61,315.7	79,740.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	61,315.7	79,740.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	61,315.7	79,740.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	61,315.7	79,740.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21007	Strongim Gavman Program	61,315.7	79,740.0	0.0	141,055.7

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	32,588.6	31,300.0						
	Sub-Total	32,588.6	31,300.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	32,588.6	31,300.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	32,588.6	31,300.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	32,588.6	31,300.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	32,588.6	31,300.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	32,588.6	31,300.0						
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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21500	Economic and Public Sector Reform	32,588.6	31,300.0	0.0	63,888.6

PIP Number: 04150

Project Name: Australian Awards Program

Executing Agency: 220 - Department of Personnel Management

Objectives:

To develop capacity and leadership skills of Papua New Guineans who will contribute to PNG's economic and social development efforts.

The Australian Awards Program (2011-2020) is sponsoring Papua New Guineans on long term training in Australia at the Masters level. The intention of this program is to train professionals from private, and public sectors and civil societies. The awardees of this program will return to their home country to contribute effectively to PNG's development efforts.

Status:

The Australian Awards Scholarships (2011-2020) awarded scholarships to many Papua New Guineans. In 2015 a total of 485 awardees have been offered scholarship to study in Australia. This program provides scholarships at the Masters level and awardees are required to return back to PNG to effectively contribute to PNG's economic and social development efforts.

Components:

There is only one component which is the Australian Awards

Location:

Nationwide

Justification:

Papua New Guinea workforce in all sectors need good training and this program has supported the Papua New Guineans at the Masters level. The training on leadership is very important to the emerging leaders. The Australian Awards has supported the workforce to be professionals and leaders in their various fields.

Capacity:

Coffey International (Managing Contractor) has the capacity to effectively coordinate the program

Beneficiaries:

All PNG's Sector Workforce

Sustainability:

The Programme will be sustained through grants from Australian Government (DFAT)

04150 Australian Awards Program

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	33,372.2	290.0	244,840.0	49,840.0	55,000.0	68,000.0	72,000.0	
	Sub-Total	33,372.2	290.0	244,840.0	49,840.0	55,000.0	68,000.0	72,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	33,372.2	290.0	244,840.0	49,840.0	55,000.0	68,000.0	72,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	33,372.2	290.0	244,840.0	49,840.0	55,000.0	68,000.0	72,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	33,372.2	290.0	244,840.0	49,840.0	55,000.0	68,000.0	72,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	33,372.2	290.0	244,840.0	49,840.0	55,000.0	68,000.0	72,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	33,372.2	290.0	244,840.0	49,840.0	55,000.0	68,000.0	72,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
22030	Australian Awards Program	33,372.2	290.0	49,840.0	83,502.2

PIP Number: 04846

Project Name: Pacific Leadership & Governance Program

Executing Agency: 220 - Department of Personnel Management

Objectives:

The Precinct aims to transform public sector education and training through the comparative package of assistance to the University of PNG and the PNG IPA to improve capacity building in PNG's Public Services.

Status:

The Pacific Leadership and Governance Precinct supports PNG Government's program of leadership renewal within the public service at the national, provincial and district levels. The Precinct performed as expected in 2016. It delivered courses to more than 1,100 PNG students since February 2015, of these 170 completed four diploma courses. Design for Precinct were approved and tenders of construction began to be awarded in 2016.

Components:

The major component are

1. Infrastructure
2. Capacity Building
3. Social Inclusion
4. School of Business & Public Policy Construction.

Location:

Centered on the University of Papua New Guinea (UPNG) and the PNG Institute of Public Administration, the Precinct involves corporate management,

Justification:

The goal of the Pacific Leadership and Governance Precinct is to support the efforts of the PNG Government to grow a new generation of ethical public service leaders with the capability and motivation to collaborate, lead and manage the delivery of government services to all citizens of PNG.

Capacity:

The Precinct involves a major UPNG partnership with the Australian National University's Crawford School of Business and Public Policy, and high level support from other Australian Universities and training institutions including the University of Queensland, CIT Solutions, the Australian Institute of Company Directors and the Australia-New Zealand School of Government (ANZSOG). All have capacity to deliver the programme.

Beneficiaries:

The beneficiaries are PNG citizens and the government of PNG.

Sustainability:

The program will be absorbed into the implementing agency's annual operational budgets.

04846 Pacific Leadership & Governance Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		13,220.0	210,900.0	47,900.0	50,000.0	53,000.0	60,000.0	
	Sub-Total		13,220.0	210,900.0	47,900.0	50,000.0	53,000.0	60,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		13,220.0	210,900.0	47,900.0	50,000.0	53,000.0	60,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			13,220.0	210,900.0	47,900.0	50,000.0	53,000.0	60,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		13,220.0	210,900.0	47,900.0	50,000.0	53,000.0	60,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		13,220.0	210,900.0	47,900.0	50,000.0	53,000.0	60,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		13,220.0	210,900.0	47,900.0	50,000.0	53,000.0	60,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22792	Pacific Leadership & Governance Program	0.0	13,220.0	47,900.0	61,120.0

223 - Judiciary Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
04004	Court House Design and Maintenance	400.0	80.0	80.0	80.0	80.0	80.0
04672	Mount Hagen Court House	22.5	2.5	5.0	5.0	5.0	5.0
Total Capital Investment		422.5	82.5	85.0	85.0	85.0	85.0
Grand Total		422.5	82.5	85.0	85.0	85.0	85.0

223 - Judiciary Services

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			0.5	0.5				
	Sub-Total			0.5	0.5				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	64.0	80.0	422.0	82.0	85.0	85.0	85.0	85.0
	Sub-Total	64.0	80.0	422.0	82.0	85.0	85.0	85.0	85.0
	TOTAL DIRECT PROJECT COST	64.0	80.0	422.5	82.5	85.0	85.0	85.0	85.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	64.0	80.0	422.5	82.5	85.0	85.0	85.0	85.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	64.0	80.0	422.5	82.5	85.0	85.0	85.0	85.0
	TOTAL DIRECT FINANCING	64.0	80.0	422.5	82.5	85.0	85.0	85.0	85.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	64.0	80.0	422.5	82.5	85.0	85.0	85.0	85.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04004

Project Name: Court House Design and Maintenance

Executing Agency: 223 - Judiciary Services

Objectives:

To construct a new court complex comprise a series of new, modern buildings housing the National and Supreme Courts and the Court of Appeals and the National Court functions and the refurbishment of the existing court buildings in Waigani, N.C.D.

Status:

The Waigani Court House Project has been divided into four phases of implementation:

1. Design Phase & Procurement
2. Early Works Projects Phase
3. Contract1: Main Construction Contract
4. Contract 2: Refurbishment Contract 2

Design Phase is now complete, excluding the design documentation for Contract 2, which is complete to design stage. This will be complete in 2017 after contract 1 (construction contract), is underway on site. Early Works are now predominantly complete, with final early works project due for completion in November 2016.

Funds from 2013 (K10 million) and 2014 (K10 million) have been utilized on these works. K180 million was allocated in the 2015 budget. However, only K37.0 million was released through warrants in 2015 fiscal year due to limited cash flow situation faced by the country. An appropriation of K80 million was allocated in the 2016 budget. After much delay, Contract 1 (Main Construction) has been awarded by NEC to Contractor, Chinese Railway Company.

This project is expected to be completed in 2019 at the cost of K680.0 million.

Components:

This project has been divided into four main components:

1. Design Phase and Procurement (now complete)
2. Early Works Projects Phase (will be completed in November 2016)
3. Contract 1. Main Construction Contract

Main construction contract of the project for the new building as part of overall development. This component includes a new six-level Courts Building comprising 14 new court rooms, Judges' Chambers & detainee holding cells, new three-level admin and registries services wing & associated ancillary buildings, courtyards, public spaces & landscaping.

4. Contract 2. Refurbishment Contract 2

This contract is for the refurbishment works to the existing courts facility. This contract will begin after completion of Contract 1 and the existing courts operations currently housed in the existing facility have decanted into the new building.

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 consolidated the magnitude and complexity of the project into four stages of construction. Main construction (contract 1) was supposed to have commenced in October 2015, but due to the delay in the awarding of contract by NEC, construction is now 10 months behind schedule. It is anticipated that construction will now commence in early 2017 pending availability of funding.

Capacity:

The National Judiciary Services and the PSC will provide its support services to the Project Management Team through the formal procurement process and implementation of the construction phases/stages.

The project is managed by a project team of qualified and capable professionals. The PSC team (key stakeholders) meets quarterly and progressive reports are submitted promptly and on time.

Beneficiaries:

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

Sustainability:

The National Judiciary Services 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	80,000.0	400,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
	Sub-Total	60,000.0	80,000.0	400,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
	TOTAL DIRECT PROJECT COST	60,000.0	80,000.0	400,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	Sub-Total								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	60,000.0	80,000.0	400,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	60,000.0	80,000.0	400,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
	Sub-Total	60,000.0	80,000.0	400,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
	TOTAL DIRECT FINANCING	60,000.0	80,000.0	400,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	60,000.0	80,000.0	400,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21908	Court House Design and Maintenance	60,000.0	80,000.0	80,000.0	220,000.0

PIP Number: 04672

Project Name: Mount Hagen Court House

Executing Agency: 223 - Judiciary Services

Objectives:

To construct a new regional one-stop court complex, integrating major regional judiciary services of the Highlands Region.

Status:

An initial budget of K10 million was appropriated in 2015 for the purpose of constructing a new court house for the Highlands region in Mount Hagen, Western Highlands Province. However, due to the unfavourable financial situation, the government had part of the funding withdrawn or revised.

Preparation for construction is under-way to build a temporary court house to make way for the construction of the main regional Court Complex. This building will temporarily maintain the Judiciary Services during the construction period of the main Court Complex, thus immediate funding is needed for this job which will cost approximately K9.0million.

K88 million would be needed for the construction of the whole main permanent court complex.

Components:

The major components of the project are:

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

Location:

Mount Hagen, Western Highlands Province.

Justification:

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

Capacity:

The National Judicial Staff Services with assistance from the Law & Justice Sector Agencies and the Western Highlands Provincial Administration have the capacity to implement this project.

Beneficiaries:

The beneficiaries of this project will be the people from the highlands region, the Law & Justice Sector Agencies and the Judiciary Services.

Sustainability:

Maintenance of the project after completion will be jointly supported by the National Judicial Staff Services and Western Highlands Provincial Administration.

04672 Mount Hagen Court House**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	4,000.0		22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	4,000.0		22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	4,000.0		22,500.0	2,500.0	5,000.0	5,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,000.0		22,500.0	2,500.0	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	4,000.0		22,500.0	2,500.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING	4,000.0		22,500.0	2,500.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,000.0		22,500.0	2,500.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
22290	Mount Hagen Court House	4,000.0	0.0	2,500.0	6,500.0

224 - Magisterial Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04911	MS Infrastructure Project	27.5	2.5	5.0	5.0	5.0	10.0
Total Capacity Building		27.5	2.5	5.0	5.0	5.0	10.0
Grand Total		27.5	2.5	5.0	5.0	5.0	10.0

224 - Magisterial Services

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4.0	0.5	0.5	0.5	0.5	2.0
	Sub-Total			4.0	0.5	0.5	0.5	0.5	2.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			23.5	2.0	4.5	4.5	4.5	8.0
	Sub-Total			23.5	2.0	4.5	4.5	4.5	8.0
	TOTAL DIRECT PROJECT COST			27.5	2.5	5.0	5.0	5.0	10.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			27.5	2.5	5.0	5.0	5.0	10.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			27.5	2.5	5.0	5.0	5.0	10.0
	TOTAL DIRECT FINANCING			27.5	2.5	5.0	5.0	5.0	10.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			27.5	2.5	5.0	5.0	5.0	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: 04911
Project Name: MS Infrastructure Project
Executing Agency: 224 - Magisterial Services

Objectives:

The objective of this program is to build and construct proper provincial and district court houses and magistrates' accommodation nationwide as the existing infrastructures have deteriorated to standards where they are beyond repair. With this initiative, people in the provinces and districts will have easy access to magisterial or justice services.

Status:

The immediate task now is to build new facilities (both court houses & magistrates' accommodation) to replace existing infrastructures which have deteriorated over the years, throughout the nation.

This is a priority project identified by the management team of the magisterial services as well as the Law and Justice Sector. It is also the government's drive for service delivery at the lower level for people to have access to justice services.

Components:

Component 1: To construct new District Court Houses at selected locations, identified and scoped nation-wide.

Component 2: To construct Magistrates' accommodation at selected provincial/district locations, identified and scoped nation-wide.

Location:

The project components will be constructed in line with the specified Scope of Works at selected provincial/district locations as identified and prioritised by the Magisterial Services nation-wide.

Justification:

All existing facilities have deteriorated due to natural wear and tear, vandalism and negligence. Hence, implementing this program will act as an incentive to boost the morale of magistrates and staff to perform effectively. It will also pave way for recruitment of more magistrates to be stationed in provinces/districts.

Construction of these court houses and accommodation will ensure that, people at the lower, grass roots level, have access to justice services.

Capacity:

The Magisterial Services has the capacity to implement this project, with assistance from the respective districts and provincial administration as well as selected contractor through the tendering process.

Beneficiaries:

This project will benefit the law and justice sector agencies, the general public - especially the rural people to have access to justice services.

Sustainability:

Sustainability of the project will be maintained under the Magisterial Service's operational budget as well as other technical support from relevant provinces.

04911 MS Infrastructure Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	500.0	500.0	500.0	500.0	2,000.0
	Sub-Total			4,000.0	500.0	500.0	500.0	500.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			23,500.0	2,000.0	4,500.0	4,500.0	4,500.0	8,000.0
	Sub-Total			23,500.0	2,000.0	4,500.0	4,500.0	4,500.0	8,000.0
A	TOTAL DIRECT PROJECT COST			27,500.0	2,500.0	5,000.0	5,000.0	5,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			27,500.0	2,500.0	5,000.0	5,000.0	5,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			27,500.0	2,500.0	5,000.0	5,000.0	5,000.0	10,000.0
	TOTAL DIRECT FINANCING			27,500.0	2,500.0	5,000.0	5,000.0	5,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			27,500.0	2,500.0	5,000.0	5,000.0	5,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22855	MS Infrastructure Project	0.0	0.0	2,500.0	2,500.0

225 - Department of Attorney-General

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04627	Law & Justice Sector Secretariat	16.0	1.0	3.0	3.0	4.0	5.0
04842	Justice Services & Stability for Development	172.5	57.5	57.5	57.5		
Total Capacity Building		188.5	58.5	60.5	60.5	4.0	5.0
Capital Investment							
03971	Infrasrtucture and Capital Works	32.0	2.0	5.0	5.0	10.0	10.0
Total Capital Investment		32.0	2.0	5.0	5.0	10.0	10.0
Grand Total		220.5	60.5	65.5	65.5	14.0	15.0

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 in the sector to enhance the capacity of law and justice sector agencies to support communities to achieve a 'just, safe, and secure society for all'.

Status:

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

Components:

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

Location:

The Secretariat is based in Konedobu, Port Moresby.

Justification:

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.

This program will be phased out and replaced by JSS4D come 1st January 2016. 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.

Program is being phased out and replaced by JSS4D.

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' (JSS4D).

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	34,912.8	28,260.0						
	Sub-Total	34,912.8	28,260.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	34,912.8	28,260.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	34,912.8	28,260.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	34,412.8	28,260.0						
	b) Self Generating Revenue								
	a) Government Input	500.0							
	TOTAL DIRECT FINANCING	34,912.8	28,260.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	34,912.8	28,260.0						
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21194	PNG-AUST L&J PARTNERSHIP	34,912.8	28,260.0	0.0	63,172.8

PIP Number: 03971

Project Name: Infrastructure and Capital Works

Executing Agency: 225 - Department of Attorney-General

Objectives:

1. To construct 16X institutional housing and construction of 11X Community Justice Services (CJS) Centres nation-wide.
2. To upgrade 1X remand and 2X rehabilitation centres with the view to improve service delivery at the Provincial and District Level.
3. The construction and upgrading of Community Based Corrections (CBC) Centres nation-wide.

Status:

The program was allocated K3.0 million in 2013, K6.3 million in 2014, K5.0 million in 2015 and K6.0 million in 2016. The total funding for the last four years including 2016 was K20.3 million.

Reporting from agency regarding implementation status of projects has been very poor. Agency has been tasked to comply.

Components:

There are four (4) major components to this program:

1. Construction of institutional houses (K0.5 million)
2. Construction of CJS Centres (K0.5 million)
2. Upgrading of remand and rehab centres (K0.5 million)
3. Construction and upgrading of Community Based Corrections Centres (K0.5 million)

Location:

The project will be administered by DJAG but will be implemented In Port Moresby, Lae, Wewak and other selected provinces throughout the country.

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 alleviate performance and work output for the Law and Justice Sector through DJAG and partner agencies.

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) and its other national offices and the people of PNG will benefit from this intervention.

Sustainability:

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

03971 Infrasrtucture and Capital Works
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	981.4	2,300.0	3,500.0	500.0	500.0	500.0	1,000.0	1,000.0
	Sub-Total	981.4	2,300.0	3,500.0	500.0	500.0	500.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,947.9	3,700.0	28,500.0	1,500.0	4,500.0	4,500.0	9,000.0	9,000.0
	Sub-Total	2,947.9	3,700.0	28,500.0	1,500.0	4,500.0	4,500.0	9,000.0	9,000.0
B	TOTAL DIRECT PROJECT COST	3,929.4	6,000.0	32,000.0	2,000.0	5,000.0	5,000.0	10,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,929.4	6,000.0	32,000.0	2,000.0	5,000.0	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	3,929.4	6,000.0	32,000.0	2,000.0	5,000.0	5,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	3,929.4	6,000.0	32,000.0	2,000.0	5,000.0	5,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,929.4	6,000.0	32,000.0	2,000.0	5,000.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21761	Infrastructure and Capital Works Program	3,929.4	6,000.0	2,000.0	11,929.4

PIP Number: 04627

Project Name: Law & Justice Sector Secretariat

Executing Agency: 225 - Department of Attorney-General

Objectives:

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

Status:

LJSS was fully funded by donor funds until 2012 when AusAID withdrew its funding and GoPNG through DNPM has sustained its noble functions and responsibilities of LJSS since then. In 2013, NEC approved the incorporation of LJSS into DJAG. It was anticipated that LJSS would be incorporated into the DJAG structure to become a recurrent activity in 2015/2016, but this initiative has not been formalized as yet.

Currently LJSS is still being funded as a Project Activity under the Development Budget.

Components:

Major components are:

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

Location:

Port Moresby, NCD

Justification:

It is anticipated that LJSS would eventually be incorporated under DJAG. Meanwhile continuity and operations of the Secretariat should be maintained and is fully funded by GoPNG, through the Development Budget/PIP. LJSS has been very proactive and genuine in the implementation of its mandatory functions.

Capacity:

The LJSS as per the NEC decision would have its capacity 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 being coordinated and implemented.

Sustainability:

Project continuation is maintained until Secretariat 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	400.0	1,000.0	16,000.0	1,000.0	3,000.0	3,000.0	4,000.0	5,000.0
	Sub-Total	400.0	1,000.0	16,000.0	1,000.0	3,000.0	3,000.0	4,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	400.0	1,000.0	16,000.0	1,000.0	3,000.0	3,000.0	4,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	400.0	1,000.0	16,000.0	1,000.0	3,000.0	3,000.0	4,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	400.0	1,000.0	16,000.0	1,000.0	3,000.0	3,000.0	4,000.0	5,000.0
	TOTAL DIRECT FINANCING	400.0	1,000.0	16,000.0	1,000.0	3,000.0	3,000.0	4,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	400.0	1,000.0	16,000.0	1,000.0	3,000.0	3,000.0	4,000.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
22593	Law & Justice Sector Secretariat	400.0	1,000.0	1,000.0	2,400.0

PIP Number: 04842

Project Name: Justice Services & Stability for Development

Executing Agency: 225 - Department of Attorney-General

Objectives:

The objective of the JSS4D is to support the Papua New Guinea Law & Justice Sector Strategic Framework's vision of 'A Just, Safe, and Secure Society for all'. It aims to support the sector strengthen legal services, make justice more accessible, fight corruption and create safer communities.

Status:

JSS4D began 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:

1. Community Safety and Security, (K16.4million)
2. Effective Law & Justice Services, (K18.6 million)
3. Address Familyand Sexual Violence, (K10.0 million)
4. Anti-Corruption, (K3.3 million)
5. Management & Personnel Costs, (K9.2 million)

Location:

The program is replacing PALJP and is based in NCD..

Justification:

On January 1st 2016, JSS4D replaced PALJP. Program will be implemented in the areas that are needed most. These areas were 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 time frame.

Beneficiaries:

The program will benefit all the Law & Justice Sector Agencies at both the national and sub national levels.

Sustainability:

The operational costs will be maintained through GoPNG under relevant agencies.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		25,640.0	172,500.0	57,500.0	57,500.0	57,500.0		
	Sub-Total		25,640.0	172,500.0	57,500.0	57,500.0	57,500.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		25,640.0	172,500.0	57,500.0	57,500.0	57,500.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			25,640.0	172,500.0	57,500.0	57,500.0	57,500.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		25,640.0	172,500.0	57,500.0	57,500.0	57,500.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		25,640.0	172,500.0	57,500.0	57,500.0	57,500.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		25,640.0	172,500.0	57,500.0	57,500.0	57,500.0		
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22788	Justice Services & Stability for Development	0.0	25,640.0	57,500.0	83,140.0

226 - Department of Corrective Institutional Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
04628	CS Infrastructure	65.0	5.0	10.0	10.0	10.0	30.0
Total Capital Investment		65.0	5.0	10.0	10.0	10.0	30.0
Grand Total		65.0	5.0	10.0	10.0	10.0	30.0

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 and requirements 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 facilities constructed and refurbished in line with Human Rights 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 and thereby, improving standards fit for officers and inmates.

Work has commenced on the construction of Mukurumanda Jail in Enga. Beon has 11 staff houses renovated and are now occupied, 3 kit homes have been erected, ready to be commissioned and occupied.

Work is now in progress on the Lakiemata Water Reticulation Project and Manus has just carried out a ground breaking ceremony at the new relocation site (Polnou) in October 2016.

Components:

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

Component 1:

- 1.1 Continue rehabilitation/construction of CS Infrastructure in Beon (K0.5 million)
- 1.2 Lakiemata Water Reticulation (K0.5 million)
- 1.3 Barawagi Water Reticulation (K0.5 million)

Component 2:

- 2.1 Continue Construction of New Jails in Mukurumanda, Enga (K1.0 million)
- 2.2 Relocation of Lorengau Jail to new site (Polnou) Manus - Feasibility/Design Stage (K0.5 million)
- 2.3 Construction of Male Dormitory in Giligili, Milne Bay (K1.0 million)

Component 3: 3.1 Construction of Beikut Jail, Buka, ABG (K1.0 million)

Location:

Selected CS locations in PNG. (Mukurumanda in Enga, Lorengau in Manus, Beon in Madang, Giligili in Milne Bay and Beikut in Buka, ABG).

Justification:

Due to several court orders being issued to Correctional Services over unhealthy conditions and over-crowding of jails being experienced by inmates and the deterioration of CS Jail Infrastructures and staff housing, NEC directed that these issues are being looked into and infrastructures upgraded to a reasonable level fit for human occupation.

Capacity:

CS, through FAMU, with assistance and guidance from DNPM, Treasury, Finance and the respective Provincial Administrations will be coordinating these projects to completion through establishment of strong Project Steering Committee (PSC's) for each selected facilities in each region.

Beneficiaries:

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

Sustainability:

Maintenance of these infrastructure projects will be absorbed through CS operational budget.

04628 CS Infrastructure

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	7,538.8	10,000.0	65,000.0	5,000.0	10,000.0	10,000.0	10,000.0	30,000.0
	Sub-Total	7,538.8	10,000.0	65,000.0	5,000.0	10,000.0	10,000.0	10,000.0	30,000.0
	TOTAL DIRECT PROJECT COST	7,538.8	10,000.0	65,000.0	5,000.0	10,000.0	10,000.0	10,000.0	30,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	7,538.8	10,000.0	65,000.0	5,000.0	10,000.0	10,000.0	10,000.0	30,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,538.8	10,000.0	65,000.0	5,000.0	10,000.0	10,000.0	10,000.0	30,000.0
	TOTAL DIRECT FINANCING	7,538.8	10,000.0	65,000.0	5,000.0	10,000.0	10,000.0	10,000.0	30,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	7,538.8	10,000.0	65,000.0	5,000.0	10,000.0	10,000.0	10,000.0	30,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
22594	CS Infrastructure	7,538.8	10,000.0	5,000.0	22,538.8

228 - Department of Police

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04757	Police Infrastructure Project	27.0		7.0	5.0	5.0	10.0
04910	Police Modernisation Program	85.0	10.0	20.0	15.0	20.0	20.0
Total Capacity Building		112.0	10.0	27.0	20.0	25.0	30.0
Grand Total		112.0	10.0	27.0	20.0	25.0	30.0

PIP Number: 04757

Project Name: Police Infrastructure Project

Executing Agency: 228 - Department of Police

Objectives:

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

Location:

The projects would be in selected locations nation-wide.

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. Gradual and consistent support in such manner over time will contribute to arresting the RPNGC housing issues throughout PNG.

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.

Relevant key stakeholders are to ensure that these identified projects are implemented as specified accordingly to the Scope of Works.

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 these selected districts and the provinces 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	3,500.0		1,000.0	500.0	1,000.0	1,000.0
	Sub-Total		1,000.0	3,500.0		1,000.0	500.0	1,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,000.0	23,500.0		6,000.0	4,500.0	4,000.0	9,000.0
	Sub-Total		4,000.0	23,500.0		6,000.0	4,500.0	4,000.0	9,000.0
	TOTAL DIRECT PROJECT COST		5,000.0	27,000.0		7,000.0	5,000.0	5,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	27,000.0		7,000.0	5,000.0	5,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	27,000.0		7,000.0	5,000.0	5,000.0	10,000.0
	TOTAL DIRECT FINANCING		5,000.0	27,000.0		7,000.0	5,000.0	5,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	27,000.0		7,000.0	5,000.0	5,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22703	Police Infrastructure Project	0.0	5,000.0	0.0	5,000.0

PIP Number: 04910

Project Name: Police Modernisation Program

Executing Agency: 228 - Department of Police

Objectives:

The overall objective is to modernize and build the police force's development and capacity building requirements in the country consistently to the next level on par with international standards.

Status:

The program was transferred from the operational budget to the Capital Investment Program. Funding is to be parked under PIP in order to guide and direct its effective implementation. Such collective decision by government was based on past experiences within the RPNGC where projects were being implemented on ad-hoc basis when parked under the operational budget.

Examples of incomplete projects in the country were; Bumbu (Lae), Kimininga (Mt Hagen), Morata (NCD), Bogia (Madang), Namatanai (NIP) and the Forensic Office in Gordons (NCD) and many others. No reporting were ever provided by the Police on funds and status of projects as well as lack of consideration or negligence of establishing a Project Steering Committee (PSC). A call for observing the PIP requirements of a PSC for 2017 is highly demanded.

Components:

The following are components under the 2017 budget funding:

1. Construction of Forensic Unit Infrastructure, Gordons (K2 million)
2. Acquisition of CCTV (K5million)
3. Construction of Barola Community Policing Centre, EHP (K1 million)
4. Talasea Police Station Infrastructure, WNB (K2 million)

Location:

Selected locations throughout PNG:

1. Gordons, NCD
2. Barola, EHP
3. PHQ
4. Talasea, WNB

Justification:

To modernize and build the police force's infrastructure and develop it to standards as required and to implement the sixty four (64) recommendations of the Police Review Report. This initiative is also to meet the government's requirements and the MTDP 2 target by 2020.

Capacity:

The Police, together with other law & justice sector agencies have the capacity to implement this program.

Beneficiaries:

The main beneficiaries of the program are the policemen and women and the general public.

Sustainability:

The program will be sustained through the operational budget of the RPNGC and other relevant stakeholder and provincial administrations.

04910 Police Modernisation Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total			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			75,000.0	8,000.0	18,000.0	13,000.0	18,000.0	18,000.0
	Sub-Total			75,000.0	8,000.0	18,000.0	13,000.0	18,000.0	18,000.0
A	TOTAL DIRECT PROJECT COST			85,000.0	10,000.0	20,000.0	15,000.0	20,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			85,000.0	10,000.0	20,000.0	15,000.0	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			85,000.0	10,000.0	20,000.0	15,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING			85,000.0	10,000.0	20,000.0	15,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			85,000.0	10,000.0	20,000.0	15,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22854	Police Modernisation Program	0.0	0.0	10,000.0	10,000.0

229 - Department of National Planning and Monitoring

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
01901	CIMC Support	7.8	1.0	1.5	2.3	3.0	
03332	Incentive Fund	140.3	28.8	32.0	36.5	43.0	
03450	Policy Design and PIP Monitoring and Evaluation	59.0	8.9	14.0	16.2	19.9	
03970	Identity Card (with Biometrics)	18.7	10.0	5.0	2.5	1.2	
04099	Sustainable Development Program	45.0	8.0	10.0	12.0	15.0	
04101	National Land and Housing Program	40.5	19.0	12.5	6.0	3.0	
04108	Rural Economic Development Phase II	116.1	27.1	30.0	34.0	25.0	
04693	PNG UN Country Fund	55.0	12.0	13.0	14.0	16.0	
04926	11th EDF Institutional Capacity Building for NAO System in	9.3	1.8	2.0	2.5	3.0	
04927	11th EDF EU Support for WaSH Part 1	66.0	15.1	16.0	16.9	18.0	
Total Capacity Building		557.7	131.7	136.0	142.9	147.1	
Capital Investment							
03022	EDF NAO Institutional Capacity Project	100.2	18.3	22.2	26.5	33.2	
03982	District Support Grants	285.5	55.5	69.0	55.5	55.5	50.0
04151	Rural Economic Development Phase I	25.2	5.3	6.0	6.9	7.0	
04696	Enga Hydro Project (Tsak)	29.3	7.3	8.0	7.0	7.0	0.1
04859	Water, Sanitation & Hygiene	63.5	11.3	12.5	16.0	18.7	5.0
04975	Outstanding Ward Counselors Allowance	122.8	25.9	30.0	32.0	34.9	
Total Capital Investment		626.5	123.6	147.7	143.9	156.3	55.1
Grand Total		1,184.2	255.2	283.7	286.8	303.4	55.1

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

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	124.3	63.1	401.6	82.6	99.0	89.5	80.5	50.0
	Personal Emoluments			122.8	25.9	30.0	32.0	34.9	
	Goods and Other Services	174.8	158.8	628.3	132.7	144.7	160.3	185.5	5.1
	Sub-Total	299.1	221.9	1,152.7	241.2	273.7	281.8	300.9	55.1
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets	4.0							
	Capital Formation	58.0	13.0	31.5	14.0	10.0	5.0	2.5	
	Sub-Total	62.0	13.0	31.5	14.0	10.0	5.0	2.5	
	TOTAL DIRECT PROJECT COST	361.1	234.9	1,184.2	255.2	283.7	286.8	303.4	55.1
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	361.1	234.9	1,184.2	255.2	283.7	286.8	303.4	55.1
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	91.0	69.1	43.3	8.3	9.0	12.0	14.0	
	Grants	4.3	34.9	481.3	104.0	114.2	129.5	133.6	
	b) Self Generating Revenue								
	a) Government Input	265.8	131.0	659.6	142.9	160.5	145.3	155.8	55.1
	TOTAL DIRECT FINANCING	361.1	234.9	1,184.2	255.2	283.7	286.8	303.4	55.1
	Technical Assistance								
	TOTAL FINANCING (C+D)	361.1	234.9	1,184.2	255.2	283.7	286.8	303.4	55.1
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 long and medium term, and immediate national development aspirations such as Vision2050, the PNGDSP 2011-2030 and the MTDP through sustainable development growth..

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. It is ongoing Government funded programme and reports to DNPM.

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 programme office is in Port Moresby and the activities are implemented in the selected locations throughout the country.

Justification:

This is an alternative development forum where private sector and community/civil society at large are given the opportunity to make and contribute to development agenda of PNG. This is because they don't have the opportunity to contribute to the policy dialogue and implementation of development programmes at any other level.

Capacity:

The CIMC has the capacity to implement the activities 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:

The sustainability of CIMC and its programme depend on the government's support through annual budgetary appropriation.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	7,800.0	1,000.0	1,500.0	2,300.0	3,000.0	
	Sub-Total		2,000.0	7,800.0	1,000.0	1,500.0	2,300.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		2,000.0	7,800.0	1,000.0	1,500.0	2,300.0	3,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,000.0	7,800.0	1,000.0	1,500.0	2,300.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	7,800.0	1,000.0	1,500.0	2,300.0	3,000.0	
	TOTAL DIRECT FINANCING		2,000.0	7,800.0	1,000.0	1,500.0	2,300.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	7,800.0	1,000.0	1,500.0	2,300.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
20040	CIMC Support	0.0	2,000.0	1,000.0	3,000.0

PIP Number: 02864

Project Name: PNG Church State Partnership Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To establish and operationalise partnership between Christian Churches and GoPNG to deliver basic health and education services to people of PNG

Status:

The PNGCSPP Program Guideline have been completed and approved by NEC with the establishment of the Church Development Council. The PNGCSPP Secretariat has been established and operational for the last 2 years. The 2014 and 2015 Infrastructure Grants have been distributed to the respective partnering Churches using the level of service formula. Notable change has been reported across the country in the church run health and education facilities especially in the rural areas. The 2015-2015 Implementation report has been completed for NEC deliberation.

Components:

There are 2 components

- ;1. Programme Administration and
- 2. Infrastructure grants to the Churches

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 important role perform by Christian Churches in providing health and education services to the rural majority of population with remarkable efficiency and effectiveness where the Government is unable to deliver to the same services to its people.

Capacity:

The Churches have the capacity to implement and deliver health and education services to the people of Papua New Guinea.

Beneficiaries:

The direct beneficiaries will be the people of PNG who will be accessing the health and education services. The Churches will improve the facilities and service as a result of the funding support.

Sustainability:

The Churches will sustain the facilities build for the services provision.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	21,999.9	9,000.0						
	Personal Emoluments								
	Goods and Other Services		1,000.0	50,000.0	20,000.0	20,000.0	10,000.0		
	Sub-Total	21,999.9	10,000.0	50,000.0	20,000.0	20,000.0	10,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	21,999.9	10,000.0	50,000.0	20,000.0	20,000.0	10,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		21,999.9	10,000.0	50,000.0	20,000.0	20,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	21,999.9	10,000.0	50,000.0	20,000.0	20,000.0	10,000.0		
	TOTAL DIRECT FINANCING	21,999.9	10,000.0	50,000.0	20,000.0	20,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	21,999.9	10,000.0	50,000.0	20,000.0	20,000.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
20756	PNG Church State Partnership Program	21,999.9	10,000.0	20,000.0	51,999.9

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 National Authorising Officer System is an intervention for support to the NAOSU and the Technical Cooperation Facility (TCF) to implement the 12.5 m 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 22 nd June 2017 as stipulated in the Financial Agreement.

Components:

The component of this project is Project Administration.

Location:

The project is located within Department of National Planning & Monitoring in Waigani.

Justification:

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

Capacity:

The Project Management Unit within the Department of National Planning & Monitoring and with the support of EU Delegation in PNG has the capacity to implement the project.

Beneficiaries:

Firstly the Project Management Unit and Proponents who meet the EU categories for funding assistance purposes.

Sustainability:

Programme is sustained through EU funding and GoPNG annual budgetary allocation. Infrastructure and services that come about as a result of the programme are sustained by the respective institutions.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	7,790.0	100,150.0	18,250.0	22,200.0	26,500.0	33,200.0	
	Sub-Total	500.0	7,790.0	100,150.0	18,250.0	22,200.0	26,500.0	33,200.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	500.0	7,790.0	100,150.0	18,250.0	22,200.0	26,500.0	33,200.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	500.0	7,790.0	100,150.0	18,250.0	22,200.0	26,500.0	33,200.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		5,790.0	42,150.0	8,250.0	9,200.0	11,500.0	13,200.0	
	b) Self Generating Revenue								
	a) Government Input	500.0	2,000.0	58,000.0	10,000.0	13,000.0	15,000.0	20,000.0	
	TOTAL DIRECT FINANCING	500.0	7,790.0	100,150.0	18,250.0	22,200.0	26,500.0	33,200.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	500.0	7,790.0	100,150.0	18,250.0	22,200.0	26,500.0	33,200.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21030	EDF NAO Institutional Capacity Project	500.0	7,790.0	18,250.0	26,540.0

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 2017.

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. For 2017 a budget of K28.75 million is programmed.

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 in identified provinces. The individual components are identified by the project project proponents or recipients of the fund.

Location:

The project is coordinated by Australian DFAT in partnership with DNPM and PM& NEC based in Port Moresby. The projects are implemented in selected provinces around the country.

Justification:

There are some areas of need where GoPNG is not able to provide the funding. Hence this program provides funding to Government Institutions and faith based organizations to improve infrastructure, capacity building and gender mainstreaming. 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 PM & NEC and DNPM with support from DFAT PNGIF team have the capacity to coordinate and implement this program.

Beneficiaries:

The beneficiaries will be the institutions both public and private sectors, as well services recipients and the communities and the country as a whole.

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 and the sustainability of projects will be the responsibility of recipients and GoPNG.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,664.0	10,090.0	140,250.0	28,750.0	32,000.0	36,500.0	43,000.0	
	Sub-Total	3,664.0	10,090.0	140,250.0	28,750.0	32,000.0	36,500.0	43,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	3,664.0	10,090.0	140,250.0	28,750.0	32,000.0	36,500.0	43,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,664.0	10,090.0	140,250.0	28,750.0	32,000.0	36,500.0	43,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	3,664.0	10,090.0	140,250.0	28,750.0	32,000.0	36,500.0	43,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	3,664.0	10,090.0	140,250.0	28,750.0	32,000.0	36,500.0	43,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,664.0	10,090.0	140,250.0	28,750.0	32,000.0	36,500.0	43,000.0	
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
20043	Incentive Fund	3,664.0	10,090.0	28,750.0	42,504.0

PIP Number: 03450

Project Name: Policy Design and PIP Monitoring and Evaluation

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

The objective of the funding is twofold: (1) first objective is for Policy Wing to carry out its functional responsibilities of policy formulation, Aid Effectiveness while objective 2 is for Public Investment Programme (PIP) Wing to carry out its mandated functions of Monitoring and Evaluation (M & E) of projects and programmes funded through PIP.

Status:

Policy design and Aid effectiveness has been an ongoing programme for the department. It is supported by both the GoPNG and Development Partners (DPs) through annual budgetary allocation and contribution. Hence following policies and reports have been formulated are; the National Population Policy, WaSH Policy, PNG Development Cooperation Policy, Poverty Profile and MDG Reports. While it is expected that formulation of MTDP3, Sustainable Development Goals strategy will be formulated in 2017.

While Department's another important core function is Monitoring and Evaluation (M & E) and is the responsibility of Public Investment Programme (PIP) Wing. Thus the monitoring and evaluation of projects and programmes will be carried out by Department of National planning and supported by Departments of Treasury and Finance. The post and pre-evaluation of projects and programmes will also be carried out with support from technical assistance.

Components:

Following are the components of 2 programmes

1. Policy Wing
 - 1.1 Policy formulations such CSO- State Partnership, SDGs Strategy, MTDP3, etc - K 2.9 million
- 2 PIP Wing M & E
 - 2.1 Monitoring - K 2.0 million
 - 2.2 Review of PIP guidelines and printing and TA - K 1.5 million
 - 2.3 Evaluation - K 2.5 m

Evaluation is very important in any development programmes. This allows the authorities to see how the money being invested in projects and programmes are working and making what type of impacts. This allows government and decision makers to make informed decisions. Hence post and pre-evaluation of PIP funded programmes will be conducted in 2017.

Location:

Both Programmes are within the Department of National Planning and Monitoring and are the main functions of the department.

Justification:

Policy wing will take lead in formulation of MTDP III 2018-2022 as it is necessary as the MTDP 2 is coming to end in 2017 and also cater for the new income government's development priorities for next 5 years. This would also incorporate strategies for localization of SDGs and any new national development strategies and policies and coordination and management of aid.

While there is an urgent need for improvement in M & E system in the department as this has been lacking in last couple of years as the department was handicapped to conduct the M & E function. This resulted in mixed result of monetary investment in the development programmes and political leaders, decision makers were not provided with appropriate information to make informed decision. Projects and programmes were not implemented accordingly hence lot of issues and resources wasted.

Capacity:

The department through 2 wings have the capacity to implement the plan programmes. Policy wing will coordinate and implement its programme with assistance from development partners as and when needed.

Similarly PIP Wing also has the capacity to carryout M & E. It will also be done in collaboration with Departmentsof Treasury and Finance. Technical assistance will be sort as well especially for review of PIP Tool Kit Booklet and Evaluation of programmes.

Beneficiaries:

There are many beneficiaries but the main ones being the national government, political leaders, CACC members, and heads of departments, provinces, developmentpartners and public.

Sustainability:

Both programmes will be sustain through annual budgetary allocation through thedepartment.

03450 Policy Design and PIP Monitoring and Evaluation
Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,999.7	6,930.0	59,000.0	8,900.0	14,000.0	16,200.0	19,900.0	
	Sub-Total	4,999.7	6,930.0	59,000.0	8,900.0	14,000.0	16,200.0	19,900.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	4,999.7	6,930.0	59,000.0	8,900.0	14,000.0	16,200.0	19,900.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4,999.7	6,930.0	59,000.0	8,900.0	14,000.0	16,200.0	19,900.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,930.0	4,800.0	900.0	1,000.0	1,200.0	1,700.0	
	b) Self Generating Revenue								
	a) Government Input	4,999.7	5,000.0	54,200.0	8,000.0	13,000.0	15,000.0	18,200.0	
	TOTAL DIRECT FINANCING	4,999.7	6,930.0	59,000.0	8,900.0	14,000.0	16,200.0	19,900.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,999.7	6,930.0	59,000.0	8,900.0	14,000.0	16,200.0	19,900.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21353	Policy Design Support and PIP Monitoring & Evaluation	4,999.7	6,930.0	8,900.0	20,829.7

PIP Number: 03970

Project Name: Identity Card (with Biometrics)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

Papua New Guinea National Identity (PNG NID) is an initiative of the National Government and which aims to provide a trustworthy, secure universal identity verification utility for the citizens of PNG. The lead agencies that implement this initiative are the Department of National Planning and Monitoring (DNPM) and the Papua New Guinea Civil and Identity Registry (PNG CIR). The initiative will be used by citizens of this country to identify themselves for transactions that require proof of identity and also build a population database for planning purposes.

Status:

The program has two parts where EXIM Bank of China funding is for the overall infrastructure while GoPNG complements establishment and rollout activities through its counterpart funding.

Components:

There are 12 Components and they are:

1. Policy & Legislation by integrating National Identity initiatives to the existing Civil Registration Act.
2. Reform and restructure of PNG Civil & Identity Registry (formerly known as Office of Civil Registry)
3. Consultation with stakeholders and users.
4. National Register (PNG Civil & Identity Registry System/Database) containing electronic information of citizens, including Vital Events (Birth, Death, Marriage), National Identity information, Population database that will produce Statistical Information and other related functionality.
5. Card Processing Systems and Database for NID card printing and processing facility.
6. NID Haus (PNG Civil & Identity Registry Headquarters) and Card Processing Centre in Port Moresby.
7. Provincial Civil & Identity Registries throughout 22 provinces, decentralising functions of Civil Registration (Amended 2014) Act to provinces.
8. Mobile Registration for requesting agency, private sector, ILG and etc to facilitate registration activities at their locality.
9. Training and capacity development activities for ICT systems, registration and data processing.
10. Help desk development and operations.
11. SMS notification for PNG CIR interaction with users.
12. Linkages to external systems or policies to Government Agencies and Private Sectors.

Location:

The Project will be coordinated by Department of National Planning & Monitoring in conjunction with PNG Civil & Identity Registry to decentralise functions under the Civil Registration (Amended Act) 2014 to all provinces throughout PNG.

Justification:

To improve efficiency when services require identity, reduction in identity theft, reduction in identity related fraudulent activities.

To build a population based data from registration records which will be valuable for planning purposes.

Capacity:

The Department of National Planning & Monitoring in conjunction with PNG Civil & Identity Registry has the capacity to coordinate and implement the project through its existing resources both at national and provincial levels, until PNG Civil & Identity Registry completes its reform and restructure.

Beneficiaries:

The program will benefit the citizens of Papua New Guinea, Government and Private Sector in the following areas, but not limited to;

Obtaining of Birth Certificate and National Identity Card (NID) in their own provinces rather than the current practice which is highly centralised in Port Moresby.

Obtaining of Birth Certificate and National Identity Card (NID) in their own provinces for services such as ILG, Banking, Travel

Identification, Passport, Employment, Business, Certificates and other services which require a proof of identity. National Register containing up to date and accurate information that is vital for planning & monitoring for Government Agencies, reducing duplication of data collection activities. Improving service delivery when on the spot identification is required. Reducing identity theft and fraudulent activities in relation to identity that deprives PNG citizen of the services intended for them.

Sustainability:

The project activities will be sustained by the PNG Civil & Identity Registry's recurrent budget upon completing reforms and restructure.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	101,048.4	81,920.0	18,700.0	10,000.0	5,000.0	2,500.0	1,200.0	
	Sub-Total	101,048.4	81,920.0	18,700.0	10,000.0	5,000.0	2,500.0	1,200.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	101,048.4	81,920.0	18,700.0	10,000.0	5,000.0	2,500.0	1,200.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	101,048.4	81,920.0	18,700.0	10,000.0	5,000.0	2,500.0	1,200.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	91,047.3	61,920.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,001.1	20,000.0	18,700.0	10,000.0	5,000.0	2,500.0	1,200.0	
	TOTAL DIRECT FINANCING	101,048.4	81,920.0	18,700.0	10,000.0	5,000.0	2,500.0	1,200.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	101,048.4	81,920.0	18,700.0	10,000.0	5,000.0	2,500.0	1,200.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21760	Identity Card (with Biometrics)	101,048.4	81,920.0	10,000.0	192,968.4

PIP Number: 03982

Project Name: District Support Grants

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

This is a support grant given to all respective districts of each province to upgrade and develop social, administration and economic infrastructure for effective and efficient goods and service delivery.

Status:

This is an ongoing programme since 2006 and continues. There are some good development taking place but we cannot elaborate further as no proper assessment report had been done to measure the performance and impact of the programme.

Components:

The component would be to upgrade and develop social, administration and economic infrastructure identified under this program.

Location:

All the development activities would be located at respective districts of each province nationwide.

Justification:

The aim of the programme is to help bring development services to the rural majority of people in the districts.

Capacity:

The District Development Authorities have the capacities to manage, coordinate and implement the programme in consultation with Provincial Administration.

Beneficiaries:

The rural populations in the districts.

Sustainability:

The respective provincial and district administrations will take ownership and sustain the infrastructure development in their recurrent budgets.

03982 District Support Grants**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	26,250.0	55,500.0	285,500.0	55,500.0	69,000.0	55,500.0	55,500.0	50,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	26,250.0	55,500.0	285,500.0	55,500.0	69,000.0	55,500.0	55,500.0	50,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	26,250.0	55,500.0	285,500.0	55,500.0	69,000.0	55,500.0	55,500.0	50,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	26,250.0	55,500.0	285,500.0	55,500.0	69,000.0	55,500.0	55,500.0	50,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	26,250.0	55,500.0	285,500.0	55,500.0	69,000.0	55,500.0	55,500.0	50,000.0
	TOTAL DIRECT FINANCING	26,250.0	55,500.0	285,500.0	55,500.0	69,000.0	55,500.0	55,500.0	50,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	26,250.0	55,500.0	285,500.0	55,500.0	69,000.0	55,500.0	55,500.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21782	District Support Grant-Fly	1,000.0	2,000.0	2,000.0	5,000.0
21797	District Support Grant-NCD	750.0	2,000.0	2,000.0	4,750.0
21801	District Support Grant-MilneB	1,000.0	2,500.0	2,500.0	6,000.0
21806	District Support Grant-Oro	750.0	1,500.0	1,500.0	3,750.0
21811	District Support Grant-SHP	1,500.0	3,000.0	3,000.0	7,500.0

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21816	District Support Grant-Enga	1,500.0	3,000.0	3,000.0	7,500.0
21820	District Support-WHP	1,250.0	0.0	2,500.0	3,750.0
21825	District Support Grant- Simbu	1,000.0	3,500.0	3,500.0	8,000.0
21829	District Support Grant-EHP	3,250.0	4,500.0	4,500.0	12,250.0
21833	District Support Grant-Morobe	2,000.0	5,000.0	5,000.0	12,000.0
21837	District Support Grant-Madang	1,250.0	3,500.0	3,500.0	8,250.0
21841	District Support Grants-East Sepik	1,750.0	3,500.0	3,500.0	8,750.0
21845	District Support Grant-Sandaun	1,250.0	2,500.0	2,500.0	6,250.0
21874	District Support Grant-Manus	500.0	1,000.0	1,000.0	2,500.0
21880	District Support Grant-NIP	750.0	1,500.0	1,500.0	3,750.0
21884	District Support Grant-ENB	1,250.0	2,500.0	2,500.0	6,250.0
21888	District Support Grant-WNB	750.0	1,500.0	1,500.0	3,750.0
21890	District Support Grant-ABG	1,000.0	2,000.0	2,000.0	5,000.0
21895	District Support Grant-Jiwaka	750.0	2,000.0	2,000.0	4,750.0
21897	District Support Grants-Hela	1,000.0	2,000.0	2,000.0	5,000.0
22200	District Support Grant - Gulf	750.0	1,500.0	1,500.0	3,750.0
22201	District Support Grant - Central	1,250.0	2,500.0	2,500.0	6,250.0
22202	District Support Grant - Western Highlands	0.0	2,500.0	0.0	2,500.0

PIP Number: 04099

Project Name: Sustainable Development Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

There are 2 objectives. 1.To identify and support sector programs that are related to promoting responsible sustainable development through identifying and developing national strategic assets that are identified in the National Strategy for Responsible Sustainable Development.

2.To continue the next stage of awareness and dissemination of information on the 'paradigm shift' so that all Papua New Guineans feel responsible and take ownership to embrace the principles of sustainability through their actions.

Status:

The National Strategy for Responsible Sustainable Development (StaRS) is a strategy that puts PNG in the group of countries who are taking early start to localise the global UN agenda for Sustainable Development (SDG). Localising SDG is significant to ensuring the indicators are tailored to PNG Medium Term Development Plan (MTDP) priorities indicators. The government commits to supporting programmes centres around SDG and links to the StaRS. In 2015, the program was allocated K10.0 million of which the money was used for phase 1 and 2 of the StaRS awareness program, development of enabling policies such as population policy, Water Sanitation and Hygiene Policy and importantly funding strategic partners on a quarterly basis. The project is on track with information being disseminated through print media and workshops continue support for the development of strategic assets and information

Components:

This program will actually implement the National Strategy for Responsible Sustainable Development (StaRS). The Sustainable Development Program (SDP) has five components: i) Embedding of principles of RSD & green growth in sector plans & strategies, ii) Development of Policies around strategic Assets, iii) Intervention Pilot Projects, iv) National Green Growth Trust Fund and v) Education & Awareness Campaign. This program is in line with the government's drive for 'paradigm shift' and ensure our natural resources are consumed more responsibly. A number of intervention pilot projects have been implemented including; Madang Biofuel, Population Stabilization with Marie Stopes, UPNG Sustainable Development Degree Course, Solar plus policy development around strategic assets including education and awareness program on StaRS.

Location:

Project will be delivered throughout the country

Justification:

The government's push for 'paradigm shift' to development justifies the reason for funding this project. PNG strategically plans to shift away for a consumption driven model of economy to a more responsible and sustainable model which needs the whole of government approach with sector wide awareness program for the adoption of the doctrine of sustainable development.

Capacity:

The Department of National Planning & Monitoring in collaboration with the relevant stakeholder will share the experience and expertise to successfully implement this project.

Beneficiaries:

The beneficiaries are the people of PNG who will gain knowledge to understand the importance of the strategic assets that they own and have which will help them build their lives through sustainable methods and empower their livelihood today and that of the future generation.

Sustainability:

Once the program is taken on and developed at the districts and community levels, the people will finally own the concepts and through strategic planning at provincial and district levels, the sustainability of the program will be achieved.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	9,001.3							
	Personal Emoluments								
	Goods and Other Services	1,000.0	10,000.0	45,000.0	8,000.0	10,000.0	12,000.0	15,000.0	
	Sub-Total	10,001.3	10,000.0	45,000.0	8,000.0	10,000.0	12,000.0	15,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	10,001.3	10,000.0	45,000.0	8,000.0	10,000.0	12,000.0	15,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		10,001.3	10,000.0	45,000.0	8,000.0	10,000.0	12,000.0	15,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,001.3	10,000.0	45,000.0	8,000.0	10,000.0	12,000.0	15,000.0	
	TOTAL DIRECT FINANCING	10,001.3	10,000.0	45,000.0	8,000.0	10,000.0	12,000.0	15,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,001.3	10,000.0	45,000.0	8,000.0	10,000.0	12,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21942	Sustainable Development Program	10,001.3	10,000.0	8,000.0	28,001.3

PIP Number: 04101

Project Name: National Land and Housing Program

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

Deliver 1,500+ Residential Blocks to both the public and private sector employees

Status:

Project currently at Design Engineering Phase and forecast for Civil Engineering and Service Line Reticulation to begin in 2017.

Components:

Project phases managed through four major components;

- Infrastructure Development Component
- Mortgage Financing Phase
- Titling Phase
- Housing Construction component

Location:

The Gerehu 3B2 Subdivision is located alongside the newly constructed Gerehu to 9-mile 4-lane highway

Justification:

This project will ensure Government's policy objective of addressing acute housing shortage in the country will come to fruition and that this pilot will set the benchmark for the government's affordable land and housing program's goals and objectives

Capacity:

It is important that full budgetary support is maintained so that the project implementation components are delivered to its maximum output and thereby achieving its desired goals for a fully fledged subdivision project

Beneficiaries:

Public Servants and private sector employees

Sustainability:

The pilot project's sustainability will be enhanced through the government's budgetary support and continuance with stakeholder involvement such as affordable housing construction schemes, affordable financial models and government free land schemes

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	7,999.7	7,000.0	9,000.0	5,000.0	2,500.0	1,000.0	500.0	
	Sub-Total	7,999.7	7,000.0	9,000.0	5,000.0	2,500.0	1,000.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets	4,000.0							
	Capital Formation	58,000.0	13,000.0	31,500.0	14,000.0	10,000.0	5,000.0	2,500.0	
	Sub-Total	62,000.0	13,000.0	31,500.0	14,000.0	10,000.0	5,000.0	2,500.0	
B	TOTAL DIRECT PROJECT COST	69,999.7	20,000.0	40,500.0	19,000.0	12,500.0	6,000.0	3,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	69,999.7	20,000.0	40,500.0	19,000.0	12,500.0	6,000.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	69,999.7	20,000.0	40,500.0	19,000.0	12,500.0	6,000.0	3,000.0	
	TOTAL DIRECT FINANCING	69,999.7	20,000.0	40,500.0	19,000.0	12,500.0	6,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	69,999.7	20,000.0	40,500.0	19,000.0	12,500.0	6,000.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21944	National Land and Housing Program	69,999.7	20,000.0	19,000.0	108,999.7

PIP Number: 04108

Project Name: Rural Economic Development Phase II

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To contribute to improving livelihoods of people living in the rural areas of Highlands Region through accelerate income generation from agricultural production.

Status:

The Financing Agreement was signed in April 2014 by the Minister National Planning & NAO Hon Charles Abel, MP and Mr. Adris Piebalgs, European Union Commissioner for Development.

Other developments included; Contract agreement with ADB and UNCDF signed and implementations underway. Grant Agreement with NARI signed and implementation in progress.

Components:

The programme is expected to support the delivery of three (3) interconnected Components; ((i) rural infrastructure, (ii) microfinance, and (iii) capacity building), to ensure maximum impact on poverty reduction.

Component 1 will be delivered through Contribution Agreement (CA) with ADB to co-finance the Highland Rural Road Improvement Investment Programme (HRRIP) while the 2nd Component will be also through CA will UNDP/UNCDF. The third component will be implemented jointly by NARI, DPLGA and a Service Contractor.

Location:

The Programme is Highlands base and will be implemented through out 7 highlands provinces.

Justification:

To accelerate income generation from agricultural produce in the Highlands Region.

Capacity:

The implementing institution such as NARI, ADB, UNCDF, EUD and others all have the capacity to implement the programme.

Beneficiaries:

The main beneficiaries are the people of 7 Highlands Provinces.

Sustainability:

GoPNG/ Provincial Administration will take ownership of access roads created by the programme while the farming communities will be able to sustain the improved socio economic activities created by the programme.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		7,610.0	116,100.0	27,100.0	30,000.0	34,000.0	25,000.0	
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		7,610.0	116,100.0	27,100.0	30,000.0	34,000.0	25,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		7,610.0	116,100.0	27,100.0	30,000.0	34,000.0	25,000.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		7,610.0	116,100.0	27,100.0	30,000.0	34,000.0	25,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		7,110.0	116,100.0	27,100.0	30,000.0	34,000.0	25,000.0	
	b) Self Generating Revenue								
	a) Government Input		500.0						
	TOTAL DIRECT FINANCING		7,610.0	116,100.0	27,100.0	30,000.0	34,000.0	25,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		7,610.0	116,100.0	27,100.0	30,000.0	34,000.0	25,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22033	Rural Economic Development Phase II	0.0	7,610.0	27,100.0	34,710.0

PIP Number: 04151

Project Name: Rural Economic Development Phase I

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

This is an ongoing project which includes the feasibility study of the RED2 programme to be extended under the EU contractual arrangements from the end date November 2012 to July 2013. The purpose of the extension is for the Consultant to carry out an efficient and coordinated M&E systems for DNPM, NARI & DPLGA. Additionally, for 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 program has three (3) main components which include:

1. Feasibility Study
2. Rural Infrastructure Improvement; and
3. Access to Financial Services

Location:

The project will be implemented throughout the country.

Justification:

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

Capacity:

DNPM has the necessary experience and technical expertise to successfully implement this program in collaboration with the relevant stakeholders.

Beneficiaries:

The people of PNG will benefit from this program.

Sustainability:

The project will be sustained by the project beneficiaries.

04151 Rural Economic Development Phase I**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			25,230.0	5,330.0	6,000.0	6,900.0	7,000.0	
	Sub-Total			25,230.0	5,330.0	6,000.0	6,900.0	7,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			25,230.0	5,330.0	6,000.0	6,900.0	7,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				25,230.0	5,330.0	6,000.0	6,900.0	7,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			25,230.0	5,330.0	6,000.0	6,900.0	7,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			25,230.0	5,330.0	6,000.0	6,900.0	7,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			25,230.0	5,330.0	6,000.0	6,900.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22032	Rural Economic Development Phase I	0.0	0.0	5,330.0	5,330.0

PIP Number: 04693

Project Name: PNG UN Country Fund

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

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

Components:

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

The various UN funded programs.

Sustainability:

The project will be sustained under the UN funds.

04693 PNG UN Country Fund

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			55,000.0	12,000.0	13,000.0	14,000.0	16,000.0	
	Sub-Total			55,000.0	12,000.0	13,000.0	14,000.0	16,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
TOTAL DIRECT PROJECT COST				55,000.0	12,000.0	13,000.0	14,000.0	16,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOTAL TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				55,000.0	12,000.0	13,000.0	14,000.0	16,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			55,000.0	12,000.0	13,000.0	14,000.0	16,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			55,000.0	12,000.0	13,000.0	14,000.0	16,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			55,000.0	12,000.0	13,000.0	14,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22669	PNG UN Country Fund	0.0	0.0	12,000.0	12,000.0

PIP Number: 04696

Project Name: Enga Hydro Project (Tsak)

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

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

Status:

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

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

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

Components:

The major components are as follows

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

Location:

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

Justification:

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

Capacity:

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

Beneficiaries:

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

Sustainability:

The project will be sustained by the beneficiaries by themselves.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,623.9	13,180.0	29,340.0	7,290.0	8,000.0	7,000.0	6,950.0	100.0
	Sub-Total	5,623.9	13,180.0	29,340.0	7,290.0	8,000.0	7,000.0	6,950.0	100.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	5,623.9	13,180.0	29,340.0	7,290.0	8,000.0	7,000.0	6,950.0	100.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,623.9	13,180.0	29,340.0	7,290.0	8,000.0	7,000.0	6,950.0	100.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	623.9	8,180.0	22,490.0	4,790.0	5,000.0	6,000.0	6,700.0	
	b) Self Generating Revenue								
	a) Government Input	5,000.0	5,000.0	6,850.0	2,500.0	3,000.0	1,000.0	250.0	100.0
	TOTAL DIRECT FINANCING	5,623.9	13,180.0	29,340.0	7,290.0	8,000.0	7,000.0	6,950.0	100.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,623.9	13,180.0	29,340.0	7,290.0	8,000.0	7,000.0	6,950.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
22665	Enga Hydro Project (Tsak)	5,623.9	13,180.0	7,290.0	26,093.9

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 Water, Sanitation and Hygiene (WaSH) Policy 2015-2030. The objectives will be achieved by:

1. Supporting the development, establishment and strengthening of the sector institutional and financial structures provided by the policy;
2. Utilizing these institutional and financing structures to support improve access and sustainability of water and sanitation services in selected districts and provincial towns.

Status:

This is a new project which will go into full implementation stage in 2017. In its interim stage and in preparation for full implementation DNPM has established a WaSH PMU with adequate and qualified staff which is a pre-requisite for this World Bank loan funded project.

Components:

The WSSDP has three major components:

1. Strengthening the WaSH PMU sector Leadership and Coordination
2. Rural and Peri-Urban (Settlements) WaSH; and
3. Urban WaSH.

Components 1 & 2 will be implemented by DNPM through the WaSH PMU whilst Component 3 will be implemented by Water PNG

Location:

The project will be located at the DNPM Headquarters, 3rd floor Vulupindi Haus, Port Moresby and to be gradually implemented through the Development Authorities (DDAs) to all Provincial and District Towns of PNG.

Justification:

The WaSH Policy 2015-2030 is an important tool which is aimed at translating our development pathway envisaged in the Vision 2050, DSP 2010-2030, the MTDP 2015-2015 and the bridging MTDP2 2015-2017 in reaching our global tailored commitments to Millennium Development Goals (MDGs) and Sustainable Development Goals (SDGs). This policy aims to see significant, sustainable and equitable increase in access to safe water and sanitation and improved hygiene practices, particularly in the poorly served rural and peri-urban areas of PNG. Improvements in water, sanitation and hygiene will have considerable impact in elevating the quality of life of individuals and communities, improve school attendance for children and save time for more economic activities, especially for young girls and mothers who spent most of their time daily collecting water.

The expected outcomes of the WaSH Policy will usher and contribute significantly to:

1. Reduce morbidity and mortality caused by water-related diseases
2. Improved livelihood opportunities and economic growth through improved health and reduce economic and financial losses; and
3. Increase equity of services between rural, peri-urban and to disadvantaged groups.

Capacity:

DNPM through the WaSH PMU and Water PNG have the technical and institutional capacity to implement this project.

Beneficiaries:

The majority of Papua New Guineans, estimated around 87% of the total population live in the rural and peri-urban areas will benefit from the roll-out of this project given the fact that access to safe water and sanitation currently stand at 45% and 19% respectively.

Sustainability:

Sustainability of the WSSDP hinges on two key strategies of the project:

1. Evolvement of the WaSH PMU into a Water, Sanitation and Hygiene Authority (NWSHA); and
2. Establishment of Technical Support Units (TSUs) and DDA levels.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		8,140.0	63,500.0	11,300.0	12,500.0	16,000.0	18,700.0	5,000.0
	Sub-Total		8,140.0	63,500.0	11,300.0	12,500.0	16,000.0	18,700.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		8,140.0	63,500.0	11,300.0	12,500.0	16,000.0	18,700.0	5,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		8,140.0	63,500.0	11,300.0	12,500.0	16,000.0	18,700.0	5,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans		7,140.0	43,300.0	8,300.0	9,000.0	12,000.0	14,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	20,200.0	3,000.0	3,500.0	4,000.0	4,700.0	5,000.0
	TOTAL DIRECT FINANCING		8,140.0	63,500.0	11,300.0	12,500.0	16,000.0	18,700.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		8,140.0	63,500.0	11,300.0	12,500.0	16,000.0	18,700.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22805	Water, Sanitation & Hygiene	0.0	8,140.0	11,300.0	19,440.0

PIP Number: 04926

**Project Name: 11th EDF Institutional Capacity Building for NAO System in
Executing Agency: 229 - Department of National Planning and Monitoring**

Objectives:

To ensure the effective, responsible, coordinated and accountable utilisation of EU development assistance support to the benefit of the PNG.

Status:

This proposed project 'second phase of the ICB of the NAO systems' is an intervention for Support to the NAO Support Unit and the Technical Cooperation Facility (TCF), for which €12.5M has been allocated under the non-focal area of the revised 10th EDF NIP (2008-2013). The project (EDF contribution €7.5M) has an execution period of 55 months (including the closure phase) and will end on 22nd June 2017 as stipulated in the financing agreement. The implementation period is for 31 months. This project will deliver support and capacity strengthening actions to the NAO system to enhance the preparation and implementation of the PNG-EU development cooperation programme and so contribute to the effectiveness of aid provided to PNG. It will focus on the areas of programming, planning, aid management and project management and implementation, being underpinned by effective internal and external communication information.

STATUS

The current ICB2 PE 3 is in its medium term and should be completed by June 2017 after which the 11th EDF starts.

Other activities included; Achievements to date under the NAO-ICB 1 are as follows;

- ¿ Reviewing the Financial Closure of 8th to 9th EDF Projects
- ¿ Facilitating and overseeing the implementation of final PE's of 10th EDF Projects/Programmes which includes; Rural Economic Development Programme Phase II, Support to Non States Actors Programme Phase II, Trade Related Assistance Project Phase II
- ¿ Facilitated the programming of the 11th EDF, under the 11th EDF there are three focal areas; (i) Education, WASH and Private Sector Development
- ¿ Conducted workshops on the review of Logical Framework for each of the 10th EDF Programmes

Components:

Component 1: "RESULT 1: EU development assistance supports and is in line with needs stated in PNG's medium and long term national development strategies and plans, and synchronized with and complementary to initiatives of GoPNG and other development assistance donors"

Component 2: "RESULT 2:

NAO-SU capacity in planning, contractual and financial management, and monitoring of EU development assistance support strengthened"

Component 3: "RESULT 3:

Capacity of Line Departments and Agencies (LDAs) involved in management, implementation and monitoring of EU development assistance strengthened"

Component 4: Enhancing Information Communication & Visibility

Component 5: Technical Assistance

Component 6: Investment & Operating Cost

Component 7: Technical Cooperation Facility

Component 8: MTR & Final Evaluation

Component 9: Audit & Expenditure Verification

Component 10: Contingencies

Component 11: GoPNG Counter-part contribution

Location:

NCD

Justification:

The ICB2 programme is to assist GoPNG's capacity to effectively, timely and accountably utilise EU development support is strengthened.

Capacity:

DNPM has the capacity to implement this programme through the NASOU

Beneficiaries:

GoPNG

Sustainability:

ICB 2 will enable DNPM to sustain the EU funding process and procedures through the institutionalised process of NAOSU.

04926 11th EDF Institutional Capacity Building for NAO System in**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			9,280.0	1,780.0	2,000.0	2,500.0	3,000.0	
	Sub-Total			9,280.0	1,780.0	2,000.0	2,500.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			9,280.0	1,780.0	2,000.0	2,500.0	3,000.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			9,280.0	1,780.0	2,000.0	2,500.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			9,280.0	1,780.0	2,000.0	2,500.0	3,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			9,280.0	1,780.0	2,000.0	2,500.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			9,280.0	1,780.0	2,000.0	2,500.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22870	11th EDF Institutional Capacity Building for NAO System in	0.0	0.0	1,780.0	1,780.0

PIP Number: 04927

Project Name: 11th EDF EU Support for WaSH Part 1

Executing Agency: 229 - Department of National Planning and Monitoring

Objectives:

To improve the quality of life of men, women and children through contributing to increase access to safe, adequate and sustainable water supply, sanitation and improved hygiene practices in line with the national WaSH policy.

Status:

The European Union has made available Euro 23,100,000.00 to support the National WaSH policy. It has three major components: (i) Support to WaSH PMU , (ii) WaSH in schools and (iii) WaSH in Clinics. It is a new programme and funded under the 11th European Development Fund (11th EDF) and will be implemented commencing in 2017.

Components:

Component 1: Strengthening institutional framework and sector coordinator

Component 2: WaSH in Schools and Medical Centres

Component 3: Evaluation and Audit

Component 4: Communication and Visibility

Location:

Nationwide

Justification:

With reports stating that PNG rating the lowest in the Pacific resulting in very poor WaSH health related statistics and PNG is also currently off track to meet its WaSH existing targets in representing significant obstacles to becoming top 50 ranked HDI countries; the government needs to support the programme part 1 as this is the initial stages of the implementation of the WaSH policy which this is very critical in its implementation stages.

Capacity:

DNPM has the capacity to implement this programme/policy through the WaSH unit established in 2016.

Beneficiaries:

GoPNG

Sustainability:

This programme will be sustained through the WaSH unit which will be guided by the Department of National Planning & Monitoring.

04927 11th EDF EU Support for WaSH Part 1

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			66,040.0	15,140.0	16,000.0	16,900.0	18,000.0	
	Sub-Total			66,040.0	15,140.0	16,000.0	16,900.0	18,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			66,040.0	15,140.0	16,000.0	16,900.0	18,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				66,040.0	15,140.0	16,000.0	16,900.0	18,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			66,040.0	15,140.0	16,000.0	16,900.0	18,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			66,040.0	15,140.0	16,000.0	16,900.0	18,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			66,040.0	15,140.0	16,000.0	16,900.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22871	11th EDF EU Support for WaSH Part 1	0.0	0.0	15,140.0	15,140.0

230 - Electoral Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
02566	Electoral Support Project Phase II	26.6	9.8	9.8	7.0		
Total Capital Investment		26.6	9.8	9.8	7.0		
Grand Total		26.6	9.8	9.8	7.0		

PIP Number: 02566

Project Name: Electoral Support Project Phase II

Executing Agency: 230 - Electoral Commission

Objectives:

To provide funding to the PNG Electoral Commission (PNGEC) to deliver free and fair elections in PNG's challenging electoral environment.

Status:

This activity has been funded for number of years now and it continues in 2017 by DFAT.

Components:

- The components are
- 1 - To strengthen electoral governance
 2. To strengthen PNGEC to manage elections
 3. To increase the PNG electoral system and civics awareness
 4. To improve research, analysis, program management and coordination

Location:

The project is located at the PNG Electoral Commission Headquarters in Port Moresby and implemented in provinces as and when necessary.

Justification:

There is a need and improvement of a technical capacity requirement at PNGEC

Capacity:

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

Beneficiaries:

The immediate beneficiary is PNG Electoral Commission and PNG as a whole.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	4,565.6	710.0	26,640.0	9,820.0	9,820.0	7,000.0		
	Sub-Total	4,565.6	710.0	26,640.0	9,820.0	9,820.0	7,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	4,565.6	710.0	26,640.0	9,820.0	9,820.0	7,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4,565.6	710.0	26,640.0	9,820.0	9,820.0	7,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	4,565.6	710.0	26,640.0	9,820.0	9,820.0	7,000.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	4,565.6	710.0	26,640.0	9,820.0	9,820.0	7,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,565.6	710.0	26,640.0	9,820.0	9,820.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
20758	Electoral Support Project Phase II	4,565.6	710.0	9,820.0	15,095.6

232 - Department of Provincial and Local Government Affairs

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04104	Rural Service Delivery & Local Governance	10.8	2.7	2.7	2.7	2.7	
04923	PNG Drought Response	2.0	0.5	0.5	0.5	0.5	
04924	PNG Disaster Risk Management Program	177.7	57.7	40.0	40.0	40.0	
Total Capacity Building		190.5	60.9	43.2	43.2	43.2	
Capital Investment							
03980	PNG Disaster Risk Management Program (2010-2014)						
Total Capital Investment							
Grand Total		190.5	60.9	43.2	43.2	43.2	

PIP Number: 04104

Project Name: Rural Service Delivery & Local Governance

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

Objectives:

The objective of this project is to develop a community-driven development model (CDD) to improve access to, and the quality of basic services in rural communities of Papua New Guinea.

Status:

The project is an ongoing, started in 2010 and will finish in February 2017. The Project is a grant financed by World Bank, co-financed by the PNGSDP and the Government of Papua New Guinea. The project has trained and provided assistance to 78 rural communities on a community-driven development model and participatory project planning and implementation. So far, 1,301 trainees have attended RSDLGP training sessions, and 86% of participants rated the training as useful. They have applied the CDD model in prioritizing their basic community needs and designing subprojects. 73 wards implement community sub-projects to improve access to and the quality of basic services. With the completion of remaining sub-projects, the project is expected to benefit up to 65,479 people, including 28,470 women. The project will close in February 2017.

Components:

Major Components:

There are three major components for this project and they are:

1. Systems and Financing of Ward Development Grants;
2. Capacity Building of National and Sub-national levels of Government and ward committees; and,
3. Project Management

Location:

This is a pilot project in Central and Western Province.

Justification:

Government is embarking on bottom up planning, where the LLGs and Ward Level councilors need to take ownership of their development plans and programs. The need of strengthening the capacity of the Local Level Governments and even at the Ward Councils, has contributed towards poor management of funds and administration. Current service delivery is hampered by lack of capacity to ensure service reach the rural population, particularly those at the village level. Other issues and constraints of financial and project management, reporting and accountability remain deficient at the lower levels of governments including the districts as well.

This project has supported the pilot provinces, districts and wards, to develop a community-driven development model (CDD) to improve access to, and the quality of basic services in rural communities of Papua New Guinea.

Capacity:

The Department of Provincial and Local Level Government Affairs has the capacity to deliver this project. They are smoothly implementing this pilot project. World Bank supports the PMU through fielding of implementation support missions every year, to make sure that the project is being implemented successfully.

Beneficiaries:

The beneficiaries are the provincial planners, district planners, ward councillors, ward development committees and the communities who are being supported by the Project through providing small grants to finance their priority projects identified under their plans using the CDD model.

Sustainability:

The Project is coming to a close in February 2017, unless there is an additional loan requested by the Government to the Bank for an expansion of the project to other provinces

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	2,717.0	1,000.0	2,100.0		700.0	700.0	700.0	
	Personal Emoluments								
	Goods and Other Services		1,000.0	8,700.0	2,700.0	2,000.0	2,000.0	2,000.0	
	Sub-Total	2,717.0	2,000.0	10,800.0	2,700.0	2,700.0	2,700.0	2,700.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2,717.0	2,000.0	10,800.0	2,700.0	2,700.0	2,700.0	2,700.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,717.0	2,000.0	10,800.0	2,700.0	2,700.0	2,700.0	2,700.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			700.0	700.0				
	Grants	2,717.0		2,100.0		700.0	700.0	700.0	
	b) Self Generating Revenue								
	a) Government Input		2,000.0	8,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING	2,717.0	2,000.0	10,800.0	2,700.0	2,700.0	2,700.0	2,700.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,717.0	2,000.0	10,800.0	2,700.0	2,700.0	2,700.0	2,700.0	
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21946	Rural Service Delivery & Local Governance	2,717.0	2,000.0	2,700.0	7,417.0

PIP Number: 04923

Project Name: PNG Drought Response

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

Objectives:

Prepare and manage the disaster issues

Status:

A ongoing programme funded by Australian government

Components:

Disaster management programme

Location:

Programme is park with DPLG

Justification:

Assist GoPNG to address disaster related issues

Capacity:

DPLG and DFAT have the capacity to manage and implement the programme.

Beneficiaries:

PNG citizens

Sustainability:

GoPNG will sustain the programme.

04923 PNG Drought Response**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,990.0	490.0	500.0	500.0	500.0	
	Sub-Total			1,990.0	490.0	500.0	500.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			1,990.0	490.0	500.0	500.0	500.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				1,990.0	490.0	500.0	500.0	500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			1,990.0	490.0	500.0	500.0	500.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			1,990.0	490.0	500.0	500.0	500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,990.0	490.0	500.0	500.0	500.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22867	PNG Drought Response	0.0	0.0	490.0	490.0

PIP Number: 04924

Project Name: PNG Disaster Risk Management Program

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

Objectives:

To ensure effective response to conflict and natural disasters in Papua New Guinea.

This program is funded by Australian Government (Australian DFAT). Australia works in cooperation with other international and domestic partners to improve disaster preparedness and committed to reduce the risk of natural disaster before they occur.

Status:

This is an on-going program funded by the Government of Australia in partnership with international organisations addressing issues on natural disaster. During the recent Drought, Australian DFAT has funded various agencies such as Care international to supply food crop seedlings and food in the highlands.

Components:

MAJOR COMPONENTS

The major components of the PNG-Australian Disaster Risk Management are:

1. Increased commitment to DRM Mainstreaming through Advocacy
2. Integration of DRM into development planning and budgeting process and greater prominence and acceptance of DRM as a development issue
3. Strengthening DRM Governance Arrangements
4. Enhanced Capacity of Key DRM Agencies
5. Strengthened capacity for DRM at the Provincial level
6. Hazard and risk related data developed and disseminated from DMPGM

Location:

Disaster affected Provinces but based in National Capital District .

Justification:

PNG is highly susceptible to natural disasters, including volcanic eruptions, earthquakes, and tsunamic. Global climate change has increased the occurrence of extreme weather events, such as droughts and floods threatening the population, food security, and causing economic disruption in rural areas. Thus this programme is extremely necessary to prepare vulnerable people to be prepared to avoid disasters before they occur.

Capacity:

The Australian DFAT engages international NGOs and relevant agencies that have the capacity to implement the project.

Beneficiaries:

Entire PNG will benefit from this programme, especially the disaster affected districts and provinces.

Sustainability:

The Programme will be sustained through the Australian grants and other donors..

04924 PNG Disaster Risk Management Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			177,700.0	57,700.0	40,000.0	40,000.0	40,000.0	
	Sub-Total			177,700.0	57,700.0	40,000.0	40,000.0	40,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			177,700.0	57,700.0	40,000.0	40,000.0	40,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			177,700.0	57,700.0	40,000.0	40,000.0	40,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			177,700.0	57,700.0	40,000.0	40,000.0	40,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			177,700.0	57,700.0	40,000.0	40,000.0	40,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			177,700.0	57,700.0	40,000.0	40,000.0	40,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22868	PNG Disaster Risk Management Program	0.0	0.0	57,700.0	57,700.0

234 - Department of Defence

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
03943	Air Capability Program	22.0	2.0	5.0	5.0	5.0	5.0
Total Capacity Building		22.0	2.0	5.0	5.0	5.0	5.0
Capital Investment							
03399	Civic Action Program - Missing Link - Baiyer - Madang Road	19.0	3.0	3.0	3.0	5.0	5.0
04813	Defense Infrastructure Project	30.0	5.0	5.0	5.0	5.0	10.0
Total Capital Investment		49.0	8.0	8.0	8.0	10.0	15.0
Grand Total		71.0	10.0	13.0	13.0	15.0	20.0

234 - Department of Defence

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015	2016	5 Year	2017	2018	2019	2020	2021
		Actual	Budget	Total					
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5.0	25.0	2.5	5.5	5.5	5.5	6.0
	Sub-Total		5.0	25.0	2.5	5.5	5.5	5.5	6.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		14.0	46.0	7.5	7.5	7.5	9.5	14.0
	Sub-Total		14.0	46.0	7.5	7.5	7.5	9.5	14.0
	TOTAL DIRECT PROJECT COST		19.0	71.0	10.0	13.0	13.0	15.0	20.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		19.0	71.0	10.0	13.0	13.0	15.0	20.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		19.0	71.0	10.0	13.0	13.0	15.0	20.0
	TOTAL DIRECT FINANCING		19.0	71.0	10.0	13.0	13.0	15.0	20.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		19.0	71.0	10.0	13.0	13.0	15.0	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: 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 Madang.

Status:

Baiyer-Madang road is one of the 16 missing links identified in the Development Priority Plans in the MTDP 2011-2015. The Government appropriated K10.0 million in 2012 and 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. K5.0 million was allocated for 2015, however funds were not expended. An additional K5.0 million has been appropriated under the 2016 budget, but due to the current economic situation this funding has been withdrawn.

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 constructions.

Components:

The main project component is:

Feasibility Studies to be carried out on the construction of the two bridges (Ramu River & Jimi River)

Location:

The project is located in Baiyer in the Western Highlands Province and the Middle Ramu District in 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. The anticipated return on investment on the construction of this road network is huge.

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 as well as the overall economy of the country.

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/Governments.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	19,000.0	3,000.0	3,000.0	3,000.0	5,000.0	5,000.0
	Sub-Total		5,000.0	19,000.0	3,000.0	3,000.0	3,000.0	5,000.0	5,000.0
B	TOTAL DIRECT PROJECT COST		5,000.0	19,000.0	3,000.0	3,000.0	3,000.0	5,000.0	5,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	19,000.0	3,000.0	3,000.0	3,000.0	5,000.0	5,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	19,000.0	3,000.0	3,000.0	3,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		5,000.0	19,000.0	3,000.0	3,000.0	3,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	19,000.0	3,000.0	3,000.0	3,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21217	Civic Action Program - Missing Link - Baiyer - Madang Road	0.0	5,000.0	3,000.0	8,000.0

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

Objectives:

The main objective is to build Papua New Guinea Defence Force Air Capacity to effectively monitor and patrol Papua New Guinea's vast land, border and sea and the timely delivery of goods and services under the District and rural roll out programs throughout the country.

Status:

The aim of the project was to purchase 4 PAC 750 aircrafts into the country to be managed by 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
4. Pilot Training

Location:

Port Moresby, Air Transport Squadron (ATS)

Justification:

Currently the Government is focussing on rural service delivery and these air crafts will be used in areas that are not accessible by road links.

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, border surveillance and disaster evacuation.

The government was directed by PM to purchase the 4 PAC 750 air crafts into the country and to be managed by 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.

These air crafts could land and take off at very short airstrips in any weather and is suitable for all rural airstrips which could not be accessed by CASA. This was a rural-economic-friendly decision relevant to the demands of our country realising rural extreme isolation and poverty of opportunity.

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 serviceable of 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		4,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		4,000.0	22,000.0	2,000.0	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		4,000.0	22,000.0	2,000.0	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)		4,000.0	22,000.0	2,000.0	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		4,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		4,000.0	22,000.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	22,000.0	2,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21710	Air Capability Program	0.0	4,000.0	2,000.0	6,000.0

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 there was no funding in 2013 and 2014. 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..

K10.0 million was appropriated under the 2016 budget but due to the economic crises the country is currently facing, this funding was withdrawn.

Components:

Infrastructure and Capital Works program includes;

Component 1:

Construction of new infrastructure (Igarm Barracks, Lae - K2.0 million)

Component 2:

Renovation/Maintenance of Existing Infrastructures at the following locations:

- (a) Infrastructure at Moem Barracks K1.0 million
- (b) Infrastructure at Goldie River Barracks K1.0 million
- (c) Infrastructure at ATS K1.0 million

Location:

The program will be implemented in the following Papua New Guinea Defence Force Establishments: Moem Barracks, Air Transport Wing (ATS), Igarm Barracks and Goldie River Training Depot.

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 the 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	3,000.0	500.0	500.0	500.0	500.0	1,000.0
	Sub-Total		1,000.0	3,000.0	500.0	500.0	500.0	500.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		9,000.0	27,000.0	4,500.0	4,500.0	4,500.0	4,500.0	9,000.0
	Sub-Total		9,000.0	27,000.0	4,500.0	4,500.0	4,500.0	4,500.0	9,000.0
B	TOTAL DIRECT PROJECT COST		10,000.0	30,000.0	5,000.0	5,000.0	5,000.0	5,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	30,000.0	5,000.0	5,000.0	5,000.0	5,000.0	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	30,000.0	5,000.0	5,000.0	5,000.0	5,000.0	10,000.0
	TOTAL DIRECT FINANCING		10,000.0	30,000.0	5,000.0	5,000.0	5,000.0	5,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	30,000.0	5,000.0	5,000.0	5,000.0	5,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22759	Defense Infrastructure Project	0.0	10,000.0	5,000.0	15,000.0

235 - Department of Education

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
03155	UN Assistance to the Education Sector	5.9	1.9	1.5	1.5	1.0	
03256	Flexible, Open & Distance Education Project	12.6	3.9	2.9	2.9	2.9	
04847	Improving the Quality of Mathematics & Science Education	12.0	4.0	3.0	3.0	2.0	
04879	Polytechnic College	32.5	10.0	8.5	7.5	6.5	
04884	Improvement of Quality of Teaching Materials	2.4	0.6	0.6	0.6	0.6	
04902	Science Infrastructure Program	13.4	3.5	3.3	3.3	3.3	
Total Capacity Building		78.8	23.9	19.8	18.8	16.3	
Capital Investment							
02302	Education Training & HRDP 1 (EDF9)	36.1	10.1	10.0	9.0	7.0	
02749	Enhancing Quality In Teaching Through Television Programme	4.0	1.0	1.0	1.0	1.0	
03564	PNG Education Programme	77.0	24.0	20.0	18.0	15.0	
04219	Education Training & HRDP 2 (EDF 9)	80.1	28.1	26.0	25.0	1.0	
Total Capital Investment		197.2	63.2	57.0	53.0	24.0	
Grand Total		276.0	87.1	76.8	71.8	40.3	

235 - Department of Education

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015	2016	5 Year	2017	2018	2019	2020	2021
		Actual	Budget	Total					
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	51.1	78.4	233.3	74.4	65.8	61.8	31.3	
	Sub-Total	51.1	78.4	233.3	74.4	65.8	61.8	31.3	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			42.7	12.7	11.0	10.0	9.0	
	Sub-Total			42.7	12.7	11.0	10.0	9.0	
	TOTAL DIRECT PROJECT COST	51.1	78.4	276.0	87.1	76.8	71.8	40.3	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	51.1	78.4	276.0	87.1	76.8	71.8	40.3	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	2.8	1.7	3.6	0.9	0.9	0.9	0.9	
	Grants	45.2	69.3	205.5	66.7	59.1	55.1	24.6	
	b) Self Generating Revenue								
	a) Government Input	3.1	7.5	66.9	19.5	16.8	15.8	14.8	
	TOTAL DIRECT FINANCING	51.1	78.4	276.0	87.1	76.8	71.8	40.3	
	Technical Assistance								
	TOTAL FINANCING (C+D)	51.1	78.4	276.0	87.1	76.8	71.8	40.3	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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 Teachers College, Madang Teachers College and Gaulim Teachers C college. The Balop Trs College infrastructure is completed. The Madang and Gaulim Teacher's College infrastructure is still in progress.

The administration and management of scholarships component for all 800 students is still ongoing.

Components:

1. Capacity building for education sector management
2. Studies & Research,
3. Infrastructure, and
4. Skills for teachers training scholarships

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	16,198.4	6,910.0	36,120.0	10,120.0	10,000.0	9,000.0	7,000.0	
	Sub-Total	16,198.4	6,910.0	36,120.0	10,120.0	10,000.0	9,000.0	7,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	16,198.4	6,910.0	36,120.0	10,120.0	10,000.0	9,000.0	7,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		16,198.4	6,910.0	36,120.0	10,120.0	10,000.0	9,000.0	7,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	15,679.3	6,410.0	32,120.0	9,120.0	9,000.0	8,000.0	6,000.0	
	b) Self Generating Revenue								
	a) Government Input	519.1	500.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING	16,198.4	6,910.0	36,120.0	10,120.0	10,000.0	9,000.0	7,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	16,198.4	6,910.0	36,120.0	10,120.0	10,000.0	9,000.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
20149	Education Training & HRD 1 (EDF9)	16,198.4	6,910.0	10,120.0	33,228.4

PIP Number: 02749

Project Name: Enhancing Quality In Teaching Through Television Programme

Executing Agency: 235 - Department of Education

Objectives:

The main objective of the project "Enhancing Quality In Teaching Through TV Program" (EQU TV Program) is to implement the National Education Media Policy to support the Governments' Education Goals such as National Education Plan and Universal Basic Education Plan appropriate to the development, assessment, evaluation and monitoring of curriculum standards, the expansion and access to education, language and literacy through Education Media Program.

Status:

1. Purchased and delivered TV sets for Category C schools in Karamui, Simbu Province, Jimi in Jiwaka Province and Maramuni in Enga Province.

Components:

1. Installation of Equipment (TV dish) to Category C Schools in the Provinces that are not covered. The Provinces are: Madang, Oro, EHP and NIP.
2. Change of Decoder and the Solar Units,
3. In-service and Pre-Service training of TV Teachers, and
4. Workshops on planning and implementation regarding the TV program with the concerned officers.

Location:

This project is located in the Curriculum Development & Assessment Division of the Department of Education Headquarters and implemented throughout the 22 Provinces in selected schools.

Justification:

This project is in line with one of the sector strategies under the Higher Education component of the PNGDSP 2010-2030 and the MTDP 2011-2015 whereby the government will also focus on improving internet access and communication technologies, forging and strengthening partnerships. The Government of Japan have completed the EQU TV project in 2015 and have handed the project over to the Government of PNG to take its ownership.

Capacity:

The Department of Education is implementing this project.

Beneficiaries:

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

Sustainability:

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

02749 Enhancing Quality In Teaching Through Television Programme**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,345.6		4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total	2,345.6		4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,345.6		4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,345.6		4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,345.6		4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING	2,345.6		4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,345.6		4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
20774	Enhancing Quality In Teaching Through Television Project	2,345.6	0.0	1,000.0	3,345.6

PIP Number: 03155

Project Name: UN Assistance to the Education Sector

Executing Agency: 235 - Department of Education

Objectives:

By 2017, sufficient capacity exists within the Department of Education and DCD, together with cognate departments and provincial divisions of education and community development, to formulate and implement policies and programmes to achieve inclusive universal basic education, holistic Early Childhood Care and Development and alternative pathways to learning.

Status:

The project is carrying out a study on school children in PNG, formulate a school base counselling module on school related gender based violence, institutionalise early childhood care and development of curriculum for 3-6 years olds and formulate standards and guidelines for hardware and software components for Water, Sanitation and Hygiene in schools

According to the 2015 UN Annual Progress Report, the programme is on track with its components to achieve its outcome in 2017

Components:

The three major components of this programme for 2017 are;

1. Support to UBE, child friendly school Inclusive education, ECCD, education in emergency and gender,
2. Support to child friendly schools; WaSH in schools; ECCD and gender, and
3. Peer Education

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 -2017. Therefore, this programme has the capacity to deliver its outcomes through to 2017.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		300.0	5,900.0	1,900.0	1,500.0	1,500.0	1,000.0	
	Sub-Total		300.0	5,900.0	1,900.0	1,500.0	1,500.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		300.0	5,900.0	1,900.0	1,500.0	1,500.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			300.0	5,900.0	1,900.0	1,500.0	1,500.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		300.0	5,900.0	1,900.0	1,500.0	1,500.0	1,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		300.0	5,900.0	1,900.0	1,500.0	1,500.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		300.0	5,900.0	1,900.0	1,500.0	1,500.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21064	UN Assistance to the Education Sector	0.0	300.0	1,900.0	2,200.0

PIP Number: 03256

Project Name: Flexible, Open & Distance Education Project

Executing Agency: 235 - Department of Education

Objectives:

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

Status:

2015 and 2016 Work Progress

Component 1.

- Curriculum Development for Grades 7 - 12 have all been completed in 2015.
- Grade 7 - 10 Curriculum consultant & content editors hired for inputs,
- Grade 7 -12 Course materials for Language, Mathematics, Science (Biology, Physics, Chemistry), Social Science, Professional Development and Business Studies were completed

Component 2,

- Network Establishment Connectivity Between FODE HQ and Provincial Centres have been completed between July 2014 to June 2016 for the following:
- Purchase equipment for Provincial Centres (34 Computers, 23 printers) and net work link,
- Hire IT Engineer / Consultant for 2 years,- Procure and install communication system & telephone equipment, and
- Procure IT hard & Software, install & calibrate for Provincial Centres and FODE HQ.

Components:

Components are;

1. Printing large volumes of Curriculum Materials for the 22 Provincial Centres.
2. Renovation of 22 Provincial FODE Centres, and provide support for FODE ICT Connectivity, and
3. Purchase of 10 x Heavy Duty Printing Photocopying Machines and Carriages for Curriculum Materials.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,048.3	2,680.0	12,600.0	3,900.0	2,900.0	2,900.0	2,900.0	
	Sub-Total	3,048.3	2,680.0	12,600.0	3,900.0	2,900.0	2,900.0	2,900.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	3,048.3	2,680.0	12,600.0	3,900.0	2,900.0	2,900.0	2,900.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,048.3	2,680.0	12,600.0	3,900.0	2,900.0	2,900.0	2,900.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	2,798.3	1,680.0	3,600.0	900.0	900.0	900.0	900.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	250.0	1,000.0	9,000.0	3,000.0	2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING	3,048.3	2,680.0	12,600.0	3,900.0	2,900.0	2,900.0	2,900.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,048.3	2,680.0	12,600.0	3,900.0	2,900.0	2,900.0	2,900.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21227	Flexible, Open & Distance Education Project	3,048.3	2,680.0	3,900.0	9,628.3

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:

03564 PNG Education Programme**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	27,366.6	46,670.0	77,000.0	24,000.0	20,000.0	18,000.0	15,000.0	
	Sub-Total	27,366.6	46,670.0	77,000.0	24,000.0	20,000.0	18,000.0	15,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	27,366.6	46,670.0	77,000.0	24,000.0	20,000.0	18,000.0	15,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	27,366.6	46,670.0	77,000.0	24,000.0	20,000.0	18,000.0	15,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	27,366.6	46,670.0	77,000.0	24,000.0	20,000.0	18,000.0	15,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	27,366.6	46,670.0	77,000.0	24,000.0	20,000.0	18,000.0	15,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	27,366.6	46,670.0	77,000.0	24,000.0	20,000.0	18,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21361	PNG Education Programme	27,366.6	46,670.0	24,000.0	98,036.6

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:

Result Area 1: Management capacity of PNG's education system for decision making, planning, assessment and monitoring of the education system improved.

Result Area 2: Pedagogical and management skills of basic education school teachers improved; and

Result Area 3 : Access of teachers to pre-service and in-service training improved

Components 1 and 2 were completed in PE 1 and PE2 respectively. Programme Estimate No. 2 ended on the 31st March 2016 and Programme Estimate started on the 1st April 2016 with smooth transition.

The current PE 3 implemented is mainly for Result Area 3 which is the infrastructure component of the programme, as well as an activity rolled over from PE 2, which is the Recovery of K4 Million for Scholarships.

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 building for 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,141.4	14,270.0	80,100.0	28,100.0	26,000.0	25,000.0	1,000.0	
	Sub-Total	2,141.4	14,270.0	80,100.0	28,100.0	26,000.0	25,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,141.4	14,270.0	80,100.0	28,100.0	26,000.0	25,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,141.4	14,270.0	80,100.0	28,100.0	26,000.0	25,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	2,141.4	13,270.0	76,100.0	27,100.0	25,000.0	24,000.0		
	b) Self Generating Revenue								
	a) Government Input		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING	2,141.4	14,270.0	80,100.0	28,100.0	26,000.0	25,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,141.4	14,270.0	80,100.0	28,100.0	26,000.0	25,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22144	Educationa Training & HRD 2 (EDF9)	2,141.4	14,270.0	28,100.0	44,511.4

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:

The following activities were carried out in 2016:

1. The strategies and plans for the introduction of the Text Books are formulated.
2. Drafted Textbooks in line with Standard Base Curriculum are completed.
3. The Textbooks are qualified through quality assurance process, and
4. The orientation kit for teachers to learn how to use the textbooks is developed.

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 Tuition 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,370.0	12,000.0	4,000.0	3,000.0	3,000.0	2,000.0	
	Sub-Total		2,370.0	12,000.0	4,000.0	3,000.0	3,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		2,370.0	12,000.0	4,000.0	3,000.0	3,000.0	2,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,370.0	12,000.0	4,000.0	3,000.0	3,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,370.0	12,000.0	4,000.0	3,000.0	3,000.0	2,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,370.0	12,000.0	4,000.0	3,000.0	3,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,370.0	12,000.0	4,000.0	3,000.0	3,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22793	Improving the Quality of Mathematics & Science Education	0.0	2,370.0	4,000.0	6,370.0

PIP Number: 04879

Project Name: Polytechnic College

Executing Agency: 235 - Department of Education

Objectives:

The objective of this project is to establish new Polytechnic Institutions in Enga, Simbu and Kokopo that will train students of Papua New Guinea in technical education.

Status:

1. The Simbu and Enga Projects have the following work done in the institutions:

- i. Mapping completed
- ii. Site survey and Acquisition completed
- iii. Geotechnical study completed
- iv. Perimeter fencing material procured, and
- v. Site investigation and survey for Water and Power connection.

2. Kokopo Business College is an existing site. There are 300 students living in the site at the moment. The college needs to upgrade and add to its facilities to enable it to be classified as a polytechnic Institute.

Components:

The project component for 2017 are

1. Gumine - Construction of 1 x Dormitory, 7 x Classrooms, 2 x Staff Duplex, 1 x Mess Hall, 1 x Ablution Block, 1 x Waterhouse Storeage Building, Water and Electricity Connection and 2 x classroom building (1 x classroom to serve as Admin/ Library/ Student services pending development of purpose built facilities in later stages).

2. Enga - 1 x Dormitory Building, 2 x Principal and Management Houses. 2 x Staff Duplex, 1 x Mess hall, 1 x workshop Building, 1 x Ablution Block, 1 x Warehouse Storage Building, Water and Electricity connection, 2 x Classroom building (1 x classroom to serve as Admin/Library/student services pending development of purpose built facilities in later stages), and

3. Kokopo Business College - Expand the staff house, students dormitory, Mess Hall, amenities and break out areas to sit in new student population.

Location:

The project location will be in Simbu, Enga and Kokopo.

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 Institutions for the three provinces, 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 Papua New Guinea.

Sustainability:

The project will be sustained through the annual operational budget.

04879 Polytechnic College

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	2,000.0	500.0	500.0	500.0	500.0	
	Sub-Total		5,000.0	2,000.0	500.0	500.0	500.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			30,500.0	9,500.0	8,000.0	7,000.0	6,000.0	
	Sub-Total			30,500.0	9,500.0	8,000.0	7,000.0	6,000.0	
	TOTAL DIRECT PROJECT COST		5,000.0	32,500.0	10,000.0	8,500.0	7,500.0	6,500.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	32,500.0	10,000.0	8,500.0	7,500.0	6,500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	32,500.0	10,000.0	8,500.0	7,500.0	6,500.0	
	TOTAL DIRECT FINANCING		5,000.0	32,500.0	10,000.0	8,500.0	7,500.0	6,500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	32,500.0	10,000.0	8,500.0	7,500.0	6,500.0	
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22825	Polytechnic Institutions Development Program	0.0	5,000.0	10,000.0	15,000.0

PIP Number: 04884

Project Name: Improvement of Quality of Teaching Materials

Executing Agency: 235 - Department of Education

Objectives:

The following objectives are to be carried out in this project:

1. To develop new textbooks and distributed nationwide and be used at schools.
2. To train teachers on the use of the new textbooks,
3. To make students' learning improved through the lessons implemented by teachers who are able to effectively use the Text book in accordance with the Teacher's Manuals.

Status:

The following activities were carried out in 2016:

1. The strategies and plans for the introduction of the Text Books are formulated.
2. Drafted Textbooks in line with Standard Base Curriculum are completed.
3. The Textbooks are qualified through quality assurance process, and
4. The orientation kit for teachers to learn how to use the textbooks is developed.

Components:

The major activities for the Teaching Materials project are:

1. Development of textbooks and teacher's manuals,
2. Assessment methods of textbooks and teacher's manuals,
3. Printing and distribution of text books and teacher's manuals,
4. In-service teacher training,
5. Introduction to Primary Teachers Colleges, and
6. Monitoring system development.

Location:

The JICA support is coordinated closely within the Department of Education and is implemented throughout the Provinces.

Justification:

The Curriculum will provide coherent pathways for learners to acquire skills and knowledge seen by policy makers as essential for life in Papua New Guinea. To overcome past curriculum problems, all stakeholders have embraced a new Standard- Based Curriculum (SBC) for elementary, primary and secondary learners. SBC will continue to be developed with associated resources and learning materials distributed to all schools.

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, students and citizens of Papua New Guinea.

Sustainability:

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

04884 Improvement of Quality of Teaching Materials**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		240.0	2,400.0	600.0	600.0	600.0	600.0	
	Sub-Total		240.0	2,400.0	600.0	600.0	600.0	600.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		240.0	2,400.0	600.0	600.0	600.0	600.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			240.0	2,400.0	600.0	600.0	600.0	600.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		240.0	2,400.0	600.0	600.0	600.0	600.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		240.0	2,400.0	600.0	600.0	600.0	600.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		240.0	2,400.0	600.0	600.0	600.0	600.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22830	Improvement of Quality of Teaching Materials	0.0	240.0	600.0	840.0

PIP Number: 04902

Project Name: Science Infrastructure Program

Executing Agency: 235 - Department of Education

Objectives:

To construct science laboratories /specialist infrastructure to properly fitted benches and sinks to deliver high quality education to students at secondary and high school level.

Status:

Most secondary/high schools have received the Science Equipment Kits since 2011 under the recurrent budget at the value of K62.4 million. These supplies are not properly stored or teachers do not have proper laboratories to store and effectively utilise in the teaching of sciences

The European Union (EU) supplied K500m worth of textbooks especially practical curriculum to all the 244 Secondary, National High and High Schools in the country. Almost all do not have a proper kitted Science Laboratories. These schools are in need of a proper Science Laboratories.

Components:

The Construction of the Science Infrastructure:

1. Construction of new Science Laboratories for 48 Secondary and High Schools in 2017,
2. Construction of new Science Laboratories for 52 Secondary and High Schools in 2018,
3. Construction of new Science Laboratories for 50 Secondary and High Schools in 2019,
4. Construction of new Science Laboratories for 47 Secondary and High Schools in 2020,
5. Construction of new Science Laboratories for 47 Secondary and High Schools in 2021,

The total of 244 schools will have better Science Laboratories in 5 years time.

Location:

This project is coordinated by the Department of Education to educate the science students in the Secondary and High Schools in the Provinces.

Justification:

The construction of new infrastructure to teach practical subjects like science in secondary/high schools will enhance high quality learning and make the students become more practical oriented. This is more important because when the students leave secondary schools, they will be in a better position to join the workforce, that require practical skills. If they continue onto higher studies, they will be well prepared to study at that level, and be appropriately prepared for jobs in the technological world or industries that require them.

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 taking the Science course in the Secondary and High Schools throughout Papua New Guinea.

Sustainability:

The project will be sustained through the annual operational budget. The Provincial Governments will be engaged as part of the project with a view to ensuring that they plan for further constructions as specialist infrastructure in line with needs and amend their budget bids accordingly in the future.

04902 Science Infrastructure Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,200.0	300.0	300.0	300.0	300.0	
	Sub-Total			1,200.0	300.0	300.0	300.0	300.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			12,200.0	3,200.0	3,000.0	3,000.0	3,000.0	
	Sub-Total			12,200.0	3,200.0	3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT PROJECT COST			13,400.0	3,500.0	3,300.0	3,300.0	3,300.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			13,400.0	3,500.0	3,300.0	3,300.0	3,300.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			13,400.0	3,500.0	3,300.0	3,300.0	3,300.0	
	TOTAL DIRECT FINANCING			13,400.0	3,500.0	3,300.0	3,300.0	3,300.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			13,400.0	3,500.0	3,300.0	3,300.0	3,300.0	
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22846	Science Infrastructure Program	0.0	0.0	3,500.0	3,500.0

236 - Department of Higher Education

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
03169	Trade Skills Scholarship	19.0	5.0	5.0	5.0	4.0	
04663	TESAS Loan Scheme	5.5	1.5	1.5	1.5	1.0	
04867	Divine Word University Infrastructure Development	17.0	5.0	5.0	4.0	3.0	
04868	Pacific Adventist University Infrastructure Development	20.7	5.0	9.0	3.4	3.3	
04929	Australia-Pacific Technical College Stage 2	8.6	2.4	2.2	2.0	2.0	
Total Capacity Building		70.8	18.9	22.7	15.9	13.3	
Capital Investment							
03572	Infrastructure & Rehabilitation & Recapitalisation	34.6	10.0	9.2	8.2	7.2	
04221	West Pacific University	16.0	5.0	4.0	4.0	3.0	
04737	Technical And Business College Rehabilitation	30.6	9.0	8.2	7.2	6.2	
04738	Teachers College Rehabilitation	16.3	5.0	4.1	4.1	3.1	
04739	Nursing College Infra Rehabilitation	22.6	7.0	6.2	5.2	4.2	
Total Capital Investment		120.1	36.0	31.7	28.7	23.7	
Grand Total		190.9	54.9	54.4	44.6	37.0	

236 - Department of Higher Education

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015	2016	5 Year	2017	2018	2019	2020	2021
		Actual	Budget	Total					
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	17.1	14.2	45.2	10.5	15.3	10.5	8.9	
	Sub-Total	17.1	14.2	45.2	10.5	15.3	10.5	8.9	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	99.5	58.8	129.5	39.5	35.0	30.0	25.0	
	Sub-Total	99.5	58.8	129.5	39.5	35.0	30.0	25.0	
	TOTAL DIRECT PROJECT COST	116.6	73.0	174.6	49.9	50.3	40.5	33.9	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	116.6	73.0	174.6	49.9	50.3	40.5	33.9	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			8.6	2.4	2.2	2.0	2.0	
	b) Self Generating Revenue								
	a) Government Input	116.6	73.0	166.0	47.5	48.1	38.5	31.9	
	TOTAL DIRECT FINANCING	116.6	73.0	174.6	49.9	50.3	40.5	33.9	
	Technical Assistance								
	TOTAL FINANCING (C+D)	116.6	73.0	174.6	49.9	50.3	40.5	33.9	
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: 03169

Project Name: Trade Skills Scholarship

Executing Agency: 236 - Department of Higher Education

Objectives:

To continue sponsoring Papua New Guineans, both school leavers and non-school leavers who meet the scholarship requirements to study trade courses in TAFE Colleges in Queensland and have hands on experience, to acquire knowledge and skills which will be demanded by the workforce in PNG. This will contribute to equitable economic growth and reduce poverty growth.

Status:

To date, through this TVETSS Program, 876 trades personnel have graduated with Certificate II in civil works, air conditioning, hospitality and tourism, electrical and mechanical engineering.

Components:

1. Management and evaluation,
2. Training,
3. Administrative and consultancy fees, and
4. Other operational expenses.

Location:

The Department of Higher Education Research, Science and Technology manages this project; places, monitors and evaluates the scholarship holders success in various Queensland TAFE Colleges.

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 also 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 of costly expatriate workforce and create competition in the workforce, hence reducing cost to business.

Capacity:

The Department of Higher Education, Research, Science and Technology still has the technical expertise, experience and Human Resource capacity to continue implementing this project.

Beneficiaries:

The project beneficiaries would be the past, present and future successful scholarship recipients, their families and the country as a whole. Further as a nation, appropriately qualified trades personnel from within the nation adds value to its human capital.

Sustainability:

The project activities will be sustained by the Department of Higher Education, Research, Science and Technology 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10,387.5	10,000.0	19,000.0	5,000.0	5,000.0	5,000.0	4,000.0	
	Sub-Total	10,387.5	10,000.0	19,000.0	5,000.0	5,000.0	5,000.0	4,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	10,387.5	10,000.0	19,000.0	5,000.0	5,000.0	5,000.0	4,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	10,387.5	10,000.0	19,000.0	5,000.0	5,000.0	5,000.0	4,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,387.5	10,000.0	19,000.0	5,000.0	5,000.0	5,000.0	4,000.0	
	TOTAL DIRECT FINANCING	10,387.5	10,000.0	19,000.0	5,000.0	5,000.0	5,000.0	4,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,387.5	10,000.0	19,000.0	5,000.0	5,000.0	5,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21074	Trade Skills Scholarship	10,387.5	10,000.0	5,000.0	25,387.5

PIP Number: 04221

Project Name: West Pacific University

Executing Agency: 236 - Department of Higher Education

Objectives:

To build a new university to cater for the increasing demand for spaces in Institutions of Higher Education in Papua New Guinea and the Pacific. This university will be called the Western Pacific University (WPU). WPU will also, help PNG achieve its Vision 2050, PNGDSP 2030 and MTDP targets and to develop generations of people with higher skills needed for Papua New Guinea's prosperity with a world class university setting.

Status:

This project started in 2014 with a K17 million PIP funding and continued PIP funding of K15 million in 2015 appropriation. These funds were expended on feasibility studies and the initial K7.5 million (50%) payment to the land owners for which the University will be built. The final K7.5 million (final 50%) for the land purchase was done from the 2016 appropriation of K15 million. In May 2016, deed of release was signed by land owners and the state for the release of the land title. However, getting the land title is slow.

Components:

The project component includes:-

1. All basic Infrastructure Development/Establishment for the Western Pacific University
2. Designing and Development of capital infrastructures,
3. Land purchase/Land compensation payment.

Location:

The project will be located in Pangia in the Southern Highlands Province of Papua New Guinea. And Department of Higher Education, Research, Science and Technology is the implementing agency.

Justification:

The project aims to absorb the excess number of grade 12 graduates (in 2016 alone, 24,710 graduate) who are not able to secure space in the current Institutions of Higher Education (IHE) in Papua New Guinea and others; including personnel from both private and public sector as well as from the Pacific who wish to broaden their education. Further, the O'Neil/Dion government adapted a set of priorities contained in the Alotau Accord (NEC Decision No: 26/2012), prioritised IHE Infrastructure Development projects to be implemented by DHERST.

Capacity:

DHERST has the capacity to manage and implement this project as it the manpower and had managed other big projects in the past.

Beneficiaries:

Beneficiaries will be school leavers, non-school leavers, personnel from both public and private sectors from PNG as well as successful applicants from the Pacific.

Sustainability:

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total		1,000.0	4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		14,000.0	12,000.0	4,000.0	3,000.0	3,000.0	2,000.0	
	Sub-Total		14,000.0	12,000.0	4,000.0	3,000.0	3,000.0	2,000.0	
	TOTAL DIRECT PROJECT COST		15,000.0	16,000.0	5,000.0	4,000.0	4,000.0	3,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15,000.0	16,000.0	5,000.0	4,000.0	4,000.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0	16,000.0	5,000.0	4,000.0	4,000.0	3,000.0	
	TOTAL DIRECT FINANCING		15,000.0	16,000.0	5,000.0	4,000.0	4,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0	16,000.0	5,000.0	4,000.0	4,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22138	West Pacific University	0.0	15,000.0	5,000.0	20,000.0

PIP Number: 04663

Project Name: TESAS Loan Scheme

Executing Agency: 236 - Department of Higher Education

Objectives:

This project is to provide loans to meet capable students' most needed education costs in the beginning of semesters until they graduate. When the loan recipients graduate and are employed, they will repay the TESAS loan as agreed.

This is also in line with the National Higher Education Plan (NHEP) III 2015 - 2024) Strategic Goal Area 5 which emphasizes on Access, equity, diversity and output.

Status:

Since this TESAS Scholarship Scheme was introduced in 2015, most unfortunate students who would not afford the high education costs, benefited. This also addresses access, equity, diversity and increase in quality educated output.

Components:

1. The Loan Scheme will assist unfortunate students with less or no money to pay for high education costs to enter Institutions of Higher Education,
2. The Loan Scheme will relieve parents and guardians who would struggle to meet the escalating education costs.

Location:

DHERST manages the TESAS Loan Scheme from 2nd Floor, Mutual Rumana, Waigani. It assists the unfortunate students accepted to enrol in Institutions of Higher Education throughout Papua New Guinea.

Justification:

Students who will not be able to afford high education costs will now be able to pay for their education costs through this TESAS loan scheme. It will mean that student numbers enrolling into institutions of higher education will increase, number of qualified graduates increase and number of qualified employees in the work force in PNG will increase simultaneously.

Capacity:

Department of Higher Education, Research, Science and Technology has the technical expertise, experience and capacity to implement this project.

Beneficiaries:

The initial beneficiaries will be the students who will benefit from the TESAS Scholarship Scheme, who will not have enrolled in the Institutions of Higher Education without this loan. The next beneficiaries will be the parents and guardians who would have had unnecessary pressure in securing high course fees to enter the Institutions of Higher Education.

Sustainability:

The project activities will be sustained by the Department of Higher Education, Research, Science and Technology through its annual recurrent budget as well as the interest earned from the loan repayments in the long run.

04663 TESAS Loan Scheme

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,000.0	3,000.0	5,500.0	1,500.0	1,500.0	1,500.0	1,000.0	
	Sub-Total	5,000.0	3,000.0	5,500.0	1,500.0	1,500.0	1,500.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	5,000.0	3,000.0	5,500.0	1,500.0	1,500.0	1,500.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,000.0	3,000.0	5,500.0	1,500.0	1,500.0	1,500.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	3,000.0	5,500.0	1,500.0	1,500.0	1,500.0	1,000.0	
	TOTAL DIRECT FINANCING	5,000.0	3,000.0	5,500.0	1,500.0	1,500.0	1,500.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	3,000.0	5,500.0	1,500.0	1,500.0	1,500.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
22283	TESAS Loan Scheme	5,000.0	3,000.0	1,500.0	9,500.0

PIP Number: 04737

Project Name: Technical And Business College Rehabilitation

Executing Agency: 236 - Department of Higher Education

Objectives:

To rehabilitate and recapitalise existing and new technical, business, polytechnic and the maritime colleges in Papua New Guinea to increase the colleges' capacity to train more technically knowledgeable and competent tradesmen and tradeswomen to meet the increasing work force demand in PNG.

Status:

This project was implemented in 2015 and 16 Technical and Business Colleges have benefited. In 2016, Don Bosco Technical College in Simbu, Hawaiiin Technical High School, Goroka Technical College, Kiunga Technical Vocational Centre and Kundiawa Technical Vocational Centre benefited from this project in construction, rehabilitation and maintenance of the existing infrastructure.

Components:

Components:

1. POM Business College - Renovation of staff houses and lecture rooms
2. Lae Polytechnic - Renovation of staff houses and lecture rooms
3. Wewak-Bamasaka Technical Secondary - Renovation of staff houses and lecture rooms
4. Vanimo Technical High School - Renovation of staff houses and lecture rooms
5. Madang Technical College - Renovation of staff houses and lecture rooms
6. Puren Technical College (Koroba)- Renovation of staff houses and lecture rooms
7. Bougainville Technical College - Renovation of staff houses and lecture rooms
8. Kundiawa Technical College
9. Wewak - Hawaiiin Technical College
10. North Fly Technical College
11. Southern Highlands (Nipa - Kutubu) T/C
12. Moramora Technical College
13. Program Administration- K50,000.00
13. Kubalia Technical Secondary School
14. Goroka Technical College
15. North Fly Technical Institute
16. Southern Highlands (Nipa-Kutubu) Technical College

Location:

There are 19 institution under this project located nationwide. This is an increase of 9 institution since 2015.

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. This project is to rehabilitate and recapitalise these institutions in order to absorb and train some fortunate grade 12 leavers and other qualified and interested Papua New Guineans to meet the increasing demand for technically skilled and competent trades personnel demanded by the country's labour market.

Capacity:

DHERST has the management and evaluation capacity to manage and implement this project.

Beneficiaries:

The beneficiaries will be the present and future students and staffs of the polytechnic colleges, technical colleges, technical secondary schools, Maritime College and the PNG citizens at large.

Sustainability:

Department of Higher Education, Research, Science and Technology will sustain the project through its 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	598.8	100.0	750.0	150.0	200.0	200.0	200.0	
	Sub-Total	598.8	100.0	750.0	150.0	200.0	200.0	200.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	30,665.7	9,900.0	29,850.0	8,850.0	8,000.0	7,000.0	6,000.0	
	Sub-Total	30,665.7	9,900.0	29,850.0	8,850.0	8,000.0	7,000.0	6,000.0	
A	TOTAL DIRECT PROJECT COST	31,264.5	10,000.0	30,600.0	9,000.0	8,200.0	7,200.0	6,200.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	31,264.5	10,000.0	30,600.0	9,000.0	8,200.0	7,200.0	6,200.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	31,264.5	10,000.0	30,600.0	9,000.0	8,200.0	7,200.0	6,200.0	
	TOTAL DIRECT FINANCING	31,264.5	10,000.0	30,600.0	9,000.0	8,200.0	7,200.0	6,200.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	31,264.5	10,000.0	30,600.0	9,000.0	8,200.0	7,200.0	6,200.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
22644	Technical and Business College Infra. Rehabilitation	31,264.5	10,000.0	9,000.0	50,264.5

PIP Number: 04738

Project Name: Teachers College Rehabilitation

Executing Agency: 236 - Department of Higher Education

Objectives:

To rehabilitate and expand existing teachers colleges in Papua New Guinea to increase the college capacity to train more teachers to meet the increasing demand for teachers created high enrolment as a result of the tuition fee free education.

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:

Components includes the following;

1. Madang Teachers College - Staff House and Dormitory
2. Holy Trinity Teachers College - Staff House, Dorm, Lecture Room
3. Balop Teachers College - Staff House, Dorm, Lecture Room
4. Galium Teachers College - Staff House, Dorm, Lecture Room
5. Dauli Teachers College - Staff House, Dorm, Lecture Room
6. Kabaleo Teachers College - Staff House, Dorm, Lecture Room
7. PNGEI - Staff House and Dormitory
8. Malanesian Nazarene Teachers College - Staff house, Dorm, Lecture room
9. Kaindi Teachers College - Staff House, Dorm, Lecture Room
10. Milne Bay Teachers College - Staff House, Dorm, Lecture Room
12. Sonoma Teachers' College
13. Simbu Teachers' College
14. Rev. Maru Teachers' College
15. Sacred Heart Teachers' College -
16. St. Peter Channel Teachers' College -
17. Program Administration - K100,000.00

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 and competent primary school teacher graduates needed for the country's education and 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 teachers' students, staff of the teachers' colleges, the school age children 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	600.0	100.0	350.0	50.0	100.0	100.0	100.0	
	Sub-Total	600.0	100.0	350.0	50.0	100.0	100.0	100.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	29,029.0	9,900.0	15,950.0	4,950.0	4,000.0	4,000.0	3,000.0	
	Sub-Total	29,029.0	9,900.0	15,950.0	4,950.0	4,000.0	4,000.0	3,000.0	
A	TOTAL DIRECT PROJECT COST	29,629.0	10,000.0	16,300.0	5,000.0	4,100.0	4,100.0	3,100.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	29,629.0	10,000.0	16,300.0	5,000.0	4,100.0	4,100.0	3,100.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	29,629.0	10,000.0	16,300.0	5,000.0	4,100.0	4,100.0	3,100.0	
	TOTAL DIRECT FINANCING	29,629.0	10,000.0	16,300.0	5,000.0	4,100.0	4,100.0	3,100.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	29,629.0	10,000.0	16,300.0	5,000.0	4,100.0	4,100.0	3,100.0	
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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
22646	Teacher's College Infra Rehabilitation	29,629.0	10,000.0	5,000.0	44,629.0

PIP Number: 04739

Project Name: Nursing College Infra Rehabilitation

Executing Agency: 236 - Department of Higher Education

Objectives:

To rehabilitate and expand existing nursing schools in the country in order to increase the number of nurses to meet the ever increasing demand in hospitals and health centres. Further, these graduates will also replace the aging nurses.

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:

Components:

1. DWU Nursing & Rural Doctors School- Staff House, Dorm, Lecture Room - K1mill
2. Lae Nursing School - Staff House, Dorm, Lecture Room
3. Goroka Nursing School - Staff House, Dorm, Lecture Room
4. Mendi Nursing School - Staff House, Dorm, Lecture Room
5. St. Barnabas Nursing School - Staff House, Dorm, Lecture Room
6. St. Mary's Vunapope Nursing School - Staff House, Dorm, Lecture Room
7. Re-establishment of Boram Nursing School - Staff House, Dorm, Lecture Room
8. Lutheran Nursing School - Staff House, Dorm, Lecture Room
9. Nazarene Nursing School - Staff House, Dorm, Lecture Room
10. Pureni Nursing / CHW School - Staff House, Dorm, Lecture Room
11. UPNG Nursing School
12. PAU Nursing School
13. Enga Nursing School -
14. Laloki In-Service Nursing School -
15. Program Administration - K100,000.00

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 and competent nursing school graduates needed in our hospitals, health centres and for the country's healthy population and 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 nursing school students and staffs of the colleges, patients 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	600.0	100.0	750.0	150.0	200.0	200.0	200.0	
	Sub-Total	600.0	100.0	750.0	150.0	200.0	200.0	200.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	32,325.0	9,900.0	21,850.0	6,850.0	6,000.0	5,000.0	4,000.0	
	Sub-Total	32,325.0	9,900.0	21,850.0	6,850.0	6,000.0	5,000.0	4,000.0	
B	TOTAL DIRECT PROJECT COST	32,925.0	10,000.0	22,600.0	7,000.0	6,200.0	5,200.0	4,200.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	32,925.0	10,000.0	22,600.0	7,000.0	6,200.0	5,200.0	4,200.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	32,925.0	10,000.0	22,600.0	7,000.0	6,200.0	5,200.0	4,200.0	
	TOTAL DIRECT FINANCING	32,925.0	10,000.0	22,600.0	7,000.0	6,200.0	5,200.0	4,200.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	32,925.0	10,000.0	22,600.0	7,000.0	6,200.0	5,200.0	4,200.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
22648	Nursing College Infra. Rehabilitation	32,925.0	10,000.0	7,000.0	49,925.0

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.

This project is to rehabilitate and recapitalize physical facilities at DWU which will enable PNG to achieve its Vision 2050, DSP 2030 and the MTDP targets and to develop a Higher Skilled personnel needed for Papua New Guinea's prosperity with a world class tertiary institution.

Status:

This project is parked under DHERST in 2016 to complement the Infrastructure, Rehabilitation and Recapitalization program. To date, 2 x 72 bed dormitories (1 x male and 1 x female), a water supply project and 3 staff houses have been completed and commissioned. Work on the faculty of Medicine and Health Science, and the Faculty of Arts and Social Science are progressing.

Components:

The major infrastructure and rehabilitation components that the university is undertaking at the campus includes; student dormitories, staff houses, upgrade Faculty of Medicine and Health Sciences, upgrade of the Faculty of Arts and Social Science Buildings and setting up of water supply.

Location:

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

Justification:

This project is to rehabilitate and recapitalize the physical facilities at DWU which will enable PNG to achieve its Vision 2050, DSP 2030 and the MTDP targets and to develop highly skilled personnel needed for Papua New Guinea's prosperity with a world class university facilities.

Capacity:

DHERST has the capacity to manage and implement this project as it has managed the 2015 Infrastructure, Rehabilitation and Recapitalization program.

Beneficiaries:

The beneficiaries will be the students, public and private sector personnel who are selected to undertake both long and short courses offered at DWU, the staff and the country as a whole.

Sustainability:

DHERST will sustain this project through its annual recurrent budget and DWU's other internal 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	17,000.0	5,000.0	5,000.0	4,000.0	3,000.0	
	Sub-Total		10,000.0	17,000.0	5,000.0	5,000.0	4,000.0	3,000.0	
	TOTAL DIRECT PROJECT COST		10,000.0	17,000.0	5,000.0	5,000.0	4,000.0	3,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	17,000.0	5,000.0	5,000.0	4,000.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	17,000.0	5,000.0	5,000.0	4,000.0	3,000.0	
	TOTAL DIRECT FINANCING		10,000.0	17,000.0	5,000.0	5,000.0	4,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	17,000.0	5,000.0	5,000.0	4,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22813	Divine Word University Infrastructure Development	0.0	10,000.0	5,000.0	15,000.0

PIP Number: 04868

Project Name: Pacific Adventist University Infrastructure Development

Executing Agency: 236 - Department of Higher Education

Objectives:

This is an on-going program to improve physical facilities at the Institutions of Higher Education and thus, enabling them to achieve the Vision 2050, DSP 2030 and the MTDP targets and to develop a Higher Skilled people needed for Papua New Guinea's prosperity with a world class tertiary education sector.

Status:

This is a new project parked under DHERST in 2016 to complement the Infrastructure, Rehabilitation and the Recapitalization program. From the PIP funds in 2016, a staff duplex and a 72 bed space female dormitory was completed. Funds are still available from the PIP funding 2016 to be transferred from DHERST to PAU to build the multi-purpose hall.

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 outside of Port Moresby city. Most of the activities have been and will be carried out at the campus.

Justification:

This project is to rehabilitate and recapitalize physical facilities at PAU and which will enable PNG to achieve its Vision 2050, DSP 2030 and the MTDP targets and to develop highly skilled and knowledgeable personnel needed for Papua New Guinea's prosperity with a world class university facilities.

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 programs.

Beneficiaries:

The beneficiaries school leavers who will be selected to attend PAU, personnel from both the public and private sector who are selected to undertake courses that are offered at the university to enhance their skills and knowledge and PNG as a whole.

Sustainability:

DHERST will sustain this project through its annual recurrent budget and PAU's other internal 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,750.0	50.0	5,000.0	400.0	300.0	
	Sub-Total			5,750.0	50.0	5,000.0	400.0	300.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		15,000.0	14,950.0	4,950.0	4,000.0	3,000.0	3,000.0	
	Sub-Total		15,000.0	14,950.0	4,950.0	4,000.0	3,000.0	3,000.0	
	TOTAL DIRECT PROJECT COST		15,000.0	20,700.0	5,000.0	9,000.0	3,400.0	3,300.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15,000.0	20,700.0	5,000.0	9,000.0	3,400.0	3,300.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0	20,700.0	5,000.0	9,000.0	3,400.0	3,300.0	
	TOTAL DIRECT FINANCING		15,000.0	20,700.0	5,000.0	9,000.0	3,400.0	3,300.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0	20,700.0	5,000.0	9,000.0	3,400.0	3,300.0	
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22814	Pacific Adventist University Infrastructure Development	0.0	15,000.0	5,000.0	20,000.0

240 - Department of Health

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
03144	UN Assistance to the Health Sector	15.8	4.8	4.0	4.0	3.0	
03145	HIV/AIDS Prevention	3.6	0.9	0.9	0.9	0.9	
03488	Training Institution Rehabilitation & Support	20.0	5.0	5.0	5.0	5.0	
03495	Rural Primary Health Service Delivery Project	5.0		2.5	2.5		
03539	Medical Equipment Replacement for Districts & Rural Health C	17.0	3.0	5.0	5.0	4.0	
03770	PNG Health & HIV Financing Programme	8.4	2.4	2.0	2.0	2.0	
03772	PNG Health Partnership Support	4.7	1.7	1.5	1.5		
03956	Young Child Survival and Development	6.0	1.0	2.0	2.0	1.0	
04853	Health & Education Procurement Facility	237.7	105.7	90.0	40.0	2.0	
04854	Strengthening HIV/AIDS Services	35.8	15.8	10.0	5.0	5.0	
04934	Drug Resistant TB Emergency Operation	8.5	2.5	2.0	2.0	2.0	
04945	MDR TB Prevention	60.0	10.0	10.0	20.0	20.0	
Total Capacity Building		422.5	152.8	134.9	89.9	44.9	
Capital Investment							
02460	Capacity Building Service Centre Project	375.4	105.4	100.0	90.0	80.0	
03239	DevT/Est. of Comm. Health Posts	30.8	10.0	8.5	6.3	6.0	
04946	Youth With A Mission Support	4.0	1.0	1.0	1.0	1.0	
Total Capital Investment		410.2	116.4	109.5	97.3	87.0	
Grand Total		832.8	269.2	244.4	187.2	131.9	

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

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 improve 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, survey effectively deliver comprehensive obstetric 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 Development Partner in collaboration with the National Department of Health and relevant government agencies and stakeholders have the technical support and expertise to manage the programme in the country.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		11,760.0	15,800.0	4,800.0	4,000.0	4,000.0	3,000.0	
	Sub-Total		11,760.0	15,800.0	4,800.0	4,000.0	4,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		11,760.0	15,800.0	4,800.0	4,000.0	4,000.0	3,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		11,760.0	15,800.0	4,800.0	4,000.0	4,000.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		11,760.0	15,800.0	4,800.0	4,000.0	4,000.0	3,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		11,760.0	15,800.0	4,800.0	4,000.0	4,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		11,760.0	15,800.0	4,800.0	4,000.0	4,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21077	UN Assistance to the Health Sector	0.0	11,760.0	4,800.0	16,560.0

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 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 Organisations 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		270.0	3,600.0	900.0	900.0	900.0	900.0	
	Sub-Total		270.0	3,600.0	900.0	900.0	900.0	900.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		270.0	3,600.0	900.0	900.0	900.0	900.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		270.0	3,600.0	900.0	900.0	900.0	900.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		270.0	3,600.0	900.0	900.0	900.0	900.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		270.0	3,600.0	900.0	900.0	900.0	900.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		270.0	3,600.0	900.0	900.0	900.0	900.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21082	HIV/AIDS Prevention	0.0	270.0	900.0	1,170.0

PIP Number: 03239

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

Executing Agency: 240 - Department of Health

Objectives:

To improve health service delivery in terms of providing better healthcare and improving the maternal health and reducing the infant mortality rate 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.

Status:

According to the MTDP 2010 - 2015 & National Health Plan (2011-2020) the National Department of Health aimed to establish and trial 20 CHPs in strategic locations. In 2011 Development Budget allocated K13 million was appropriated for the feasibility studies, design, tendering and construction of CHPs in the strategic locations. The funding was used for the following CHPS that have been completed or nearing completion are: Lamusmus (New Ireland), Baro (Sandaun), Gaggambuno (Simbu). Following CHPs that have completed design and documentation and awaiting funds for construction are: Sakadi (MBP), Wala (ENBP), Amaifu (EHP), Kopau (Manus), Honoga (Hela), Maopa (Central Province), Uamai (Gulf) and Kanadabiam (Jiwaka). The Kiorata CHP in Sohe District, Northern Province had an issue with the termination of contract due to outstanding work not rectified. Work will commence again when the issues are addressed and funding is available in 2017 Development Budget.

The main focus is to improve maternal health and reduce infant mortality rate and improve health care services in the rural areas through 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, 3x staff houses (2 x Nursing Officers and 1 x Community Health Worker).

Components:

The component includes rehabilitation of 668 Aid Posts (7 Aid Posts per District in 20 Provinces) and establishment of 40xCHPs, staff houses, water and sanitation over the next five years.

1. Feasibility Studies
2. Design and tender documentation for 13 x New Community Health Posts
3. Construction of Community Health Posts in 2017 includes
 - Sandaun (Reineker)
 - ESP (Bungain, Turubu)
 - Madang (Siar)
 - Morobe (Hekwange)
 - WHP (Kawi)
 - Jiwaka (Elwan)
 - Hela (Magara, Lake Koroba)
 - Central Province (Tubuserea)
 - Western (Iowara)
 - ENBP (Kembubu)
 - SHP (Alia)
 - Manus (Derimbat)

Location:

In 2017 the Community Health Posts will be established in the following strategic locations; Sandaun (Reineker), ESP (Bungain, Turubu), Madang (Siar), Morobe (Hekwange), WHP (Kawi), Jiwaka (Elwan), Hela (Magara, Lake Koroba), Central Province (Tubuserea), Western (Iowara), ENBP (Kembubu), SHP (Alia) and Manus (Derimbat).

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 Community Health Post right in the rural area. The new concept of establishing the Community Health Posts and equipped with three skilled workers (1x

midwife, 1 x Community Health Worker, 1 x trained nurse) will improve the health service and also improve the health indicators in maternal and child health in Papua New Guinea.

Capacity:

The project will be implemented through the National Department of Health through the Strategic Policy and Planning Division and procurement process through the Corporate and Finance Division. The project will be implemented throughout the country and it will be coordinated through the Project Management Unit (PMU) established within National Department of Health.

Beneficiaries:

People in the strategic locations where the Community Health Posts are established will benefit with quality healthcare services.

Sustainability:

Projects will be sustained by the Provincial and District Administration once rehabilitation and construction is completed through its recurrent budget and revenue generated by each respective provinces.

03239 Devt/Est. of Comm. Health Posts

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	1,320.0	500.0	500.0	300.0	20.0	
	Sub-Total		500.0	1,320.0	500.0	500.0	300.0	20.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,500.0	29,500.0	9,500.0	8,000.0	6,000.0	6,000.0	
	Sub-Total		1,500.0	29,500.0	9,500.0	8,000.0	6,000.0	6,000.0	
A	TOTAL DIRECT PROJECT COST		2,000.0	30,820.0	10,000.0	8,500.0	6,300.0	6,020.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	30,820.0	10,000.0	8,500.0	6,300.0	6,020.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	30,820.0	10,000.0	8,500.0	6,300.0	6,020.0	
	TOTAL DIRECT FINANCING		2,000.0	30,820.0	10,000.0	8,500.0	6,300.0	6,020.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	30,820.0	10,000.0	8,500.0	6,300.0	6,020.0	
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		2015	2016	2017	Total
Code	Description	Actual	Budget		Project
21244	Devt/Est. of Community Health Posts	0.0	2,000.0	10,000.0	12,000.0

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
		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 Community Health Workers and Nurses (Graduands) to meet the Workforce Development Plan for future staffing needs of the medical service industry as the population of PNG is increasing rapidly and more trained health workers are required in the country.

Status:

K6.0 million each was allocated in year 2012 and 2013. Funding has been distributed to all the training institutions. The Clinical schools are UPNG & DWU.

The Nursing Schools are: Lae, Nazarene (WHP), Mendi, St. Mary's Vunapope, St. Barnabas (MBP) and Enga.

Mid-wifery schools: Madang, PAU, UPNG, Goroka, Vunapope and Enga.

The 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). The Midwifery Schools are: Pacific Adventist University, UPNG, Goroka School of Nursing and Vunapope School of Nursing (East New Britain Province).

CHW and Nursing Schools are now starting to graduate extra students. Plans are underway to strengthen university education for medicine and health sciences and rural health management programs to place more effective doctors and health managers in rural setting across Papua New Guinea.

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, Vunapope (ENB)), PAU (National Capital District)
4. Support the Health Workforce Development Plan (Arrest Plan)

Location:

Project will be located where the training institutions are situated in the country.

Justification:

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

The deteriorating condition of the health training institutions and health workers manpower are in great demand. The aging workforce and growing population in both rural and urban areas are the main issues of the country. Therefore, by rehabilitating the schools and increased more health manpower training will address or improve the health status of PNG. Phase 2 of the programs is to expand the capacity of training institutions to meet the workforce development plan projections for future staffing need for the health facilities.

Capacity:

The National Department of Health in collaboration with Department of Works have the technical capacity to manage and outsource the implementation of the project through tender process.

Beneficiaries:

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

Sustainability:

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

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			800.0	200.0	200.0	200.0	200.0	
	Sub-Total			800.0	200.0	200.0	200.0	200.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			19,200.0	4,800.0	4,800.0	4,800.0	4,800.0	
	Sub-Total			19,200.0	4,800.0	4,800.0	4,800.0	4,800.0	
	TOTAL DIRECT PROJECT COST			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			20,000.0	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			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			20,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21376	CHW Training Institutions Rehabilitation	0.0	0.0	5,000.0	5,000.0

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
		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 improve maternal health and reduce infant mortality rate and provide comprehensive primary health care to majority of the people in the selected eight (8) 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 been 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. In 2015 ADB funded K17.732 million while GoPNG funded K6.4 million. In 2016 GoPNG funded K4.0 million while donor funded K49.470 million. 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 pledged (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. Projects are now implementing 32 x CHPs in strategic locations and CHPs nearing completion are; Bubuleta, Gurney, Sinaketa, Kaduwga (MBP), CHPs still progressing with construction stages are; Yasubi, Kruffin, Amaira, Jafa (EHP), Alkena, Tsinjipai, Sanap, Kanimareta (WHP), Acquisition of land and certificates have been organised and contractors mobilised to each respective sites are; Monokam, Kasi, Porea, Tukumenda (Enga), and Yamaya, Umba, Biar, Garasa (Morobe), Taul, Balam, Brigit, Naramko (ESP), Wako, Akonga, Baea, Vatukeye (AROB).

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:
 - 1 Bulolo and Menyama - Bulolo District, Morobe Province
 - 2 Ambum and Laiagam - Laiagam District, Enga Province
 - 3 Central Region and Southern Region of AROB
 - 4 Kainantu and Okapa Districts - Eastern Highlands Province
 - 5 Talasea and Kandrian - West New Britain Province
 - 6 Wewak, East Sepik Province
7. Completion of CHPs selected in 2017 are: Yasubi, Kruffin, Monokam, Kasi (Enga) Porea, Tukumenda, Yamai, Umba, Biar, Garasa (Morobe) Taul, Balam, Brigit Naramko (ESP) Wako, Akonga, Baea, Vatukeye (AROB).

Location:

The project will be implemented in the eight (8) pilot provinces in 2017 including: Yasubi, Kruffin, Monokam, Kasi (Enga), Porea, Tukumenda, Yamai, Umba, Biar, Garasa (Morobe), Taul, Balam, Brigit Naramko (ESP), Wako, Akonga, Baea, Vatukeye (AROB).

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 in the country.

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 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 Region of Bougainville.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	9,294.1	52,470.0	1,000.0		500.0	500.0		
	Sub-Total	9,294.1	52,470.0	1,000.0		500.0	500.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,549.5	1,000.0	4,000.0		2,000.0	2,000.0		
	Sub-Total	6,549.5	1,000.0	4,000.0		2,000.0	2,000.0		
B	TOTAL DIRECT PROJECT COST	15,843.7	53,470.0	5,000.0		2,500.0	2,500.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	15,843.7	53,470.0	5,000.0		2,500.0	2,500.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	9,443.7	49,470.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,400.0	4,000.0	5,000.0		2,500.0	2,500.0		
	TOTAL DIRECT FINANCING	15,843.7	53,470.0	5,000.0		2,500.0	2,500.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	15,843.7	53,470.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21372	Rural Primary Health Service Delivery Project	15,843.7	53,470.0	0.0	69,313.7

PIP Number: 03539

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

Executing Agency: 240 - Department of Health

Objectives:

To improve service delivery by replacing all the aging medical equipments with new and modern equipments for all the hospitals, district hospitals and health centres. This will be done through assessment, procurement, supplies and installation of medical equipment in all health facilities in the country.

Status:

This is an ongoing project which K10.0 million each was appropriated in 2012 and 2013. The funds received have been committed and supplied necessary equipment to the Provincial Hospitals. The medical equipments supplied includes; x-ray units, x-ray film processor, anaesthetic machine, ventilator/respirator, and ultra sound scanners. Procurement and installation of medical equipments and static plants will continue in 2017 for the District hospitals and rural health centres to improve the health service delivery.

Components:

The components includes

1. Procurements of medical equipments and static plants
2. Maintenance of medical equipments in health facilities

Location:

The installation of medical equipments will be conducted in the selected health facilities in the country.

Justification:

Most of the Medical Equipments currently in hospitals, district hospitals and health centres are not functioning as the equipment as it should and many have been broken down and cannot be fixed, as a result the health facilities 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. The medical equipment are vital part of the health system and without them, the health professionals are without proper tools to perform their duties.

Capacity:

The National Department of Health has the capacity to coordinate and facilitate the procurement of equipment and undertake installation at the health facilities.

Beneficiaries:

The beneficiaries of this project will be people of Papua New Guinea who will require quality health care services.

Sustainability:

The project will be sustained through the respective provinces annual recurrent budget and revenue generated by the provinces.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	2,000.0	500.0	500.0	500.0	500.0	
	Sub-Total		500.0	2,000.0	500.0	500.0	500.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,500.0	15,000.0	2,500.0	4,500.0	4,500.0	3,500.0	
	Sub-Total		1,500.0	15,000.0	2,500.0	4,500.0	4,500.0	3,500.0	
	TOTAL DIRECT PROJECT COST		2,000.0	17,000.0	3,000.0	5,000.0	5,000.0	4,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	17,000.0	3,000.0	5,000.0	5,000.0	4,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	17,000.0	3,000.0	5,000.0	5,000.0	4,000.0	
	TOTAL DIRECT FINANCING		2,000.0	17,000.0	3,000.0	5,000.0	5,000.0	4,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	17,000.0	3,000.0	5,000.0	5,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21375	Medical Equipment Replacement for Districts & Rural Health C	0.0	2,000.0	3,000.0	5,000.0

PIP Number: 03567

Project Name: Community Health Post Establishment Program

Executing Agency: 240 - Department of Health

Objectives:

To improve maternal health and reduce infant mortality rate and improve health care services in the rural areas through 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 staff houses (2 x Nursing Officers and 1 x Community Health Worker, ablution block, a Generator shed, incinerator shed and water tanks.

Status:

In 2011 Development Budget allocated K11million for the establishment of Community Health Posts. Funding was earmarked for those Community Health Posts that have completed design and tender documentation and ready for construction are: Sakaidi (MBP), Wala (ENBP), Amaifua (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 Gaggabuno (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)
 - ESP (Bungain-Turubu)
 - Madang (Siar)
 - Morobe (Hekwango)
 - WHP (Kawi)
 - Jiwaka (Elwan)
 - Hela (Magara Koroba)
 - Central Province (Tubuseria)
 - Western (Iowara)
 - 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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		2015 Actual	2016 Budget	2017	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 and will continue in 2017 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 and improving the the selected facilities. Also providing management skills to recipientcountry on delivery on its targets and within the timefraw. 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 2017 and onwards..

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 advise relating toHIV/AIDS in the country
4. Support distribution of essential drugs and medicalsupplies
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 thespread 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 Development Partner in collaboration with the National Department of Healthand relevant government agencies and stakeholders have the technical support and expertise to manage the programme in the country.

Beneficiaries:

The National Department of Health and the government as a whole will benefit asthe key drivers for change and the low capacity to implement at NDOH, Provincial, District and health facility level which requires a stronger Public FinancialManagement and governance focus.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	8,605.9	30,430.0	8,400.0	2,400.0	2,000.0	2,000.0	2,000.0	
	Sub-Total	8,605.9	30,430.0	8,400.0	2,400.0	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	8,605.9	30,430.0	8,400.0	2,400.0	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)	8,605.9	30,430.0	8,400.0	2,400.0	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	8,605.9	30,430.0	8,400.0	2,400.0	2,000.0	2,000.0	2,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	8,605.9	30,430.0	8,400.0	2,400.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	8,605.9	30,430.0	8,400.0	2,400.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21530	PNG Health & HIV Financing Programme	8,605.9	30,430.0	2,400.0	41,435.9

PIP Number: 03772

Project Name: PNG Health Partnership Support

Executing Agency: 240 - Department of Health

Objectives:

To ensure more funding to support and improve the children's health through immunisation program, refurbishment of health facilities and construction of new community health posts.

Status:

Australia funds three multilateral partners in PNG to leverage their experience and comparative advantage in improving health outcomes. The World Health Organisation provides technical support to the National Department of Health and supports routine and supplementary immunisation campaigns to ensure that children in the most remote districts are vaccinated. The World Bank undertakes analysis of health financing to support effective funding flows for health service delivery.

The Asian Development Bank is contributing to improving the National Health Information System as well as strengthening governance arrangements for delivery of health services in provinces, including through upskilling the health workforce and construction of new Community Health Posts.

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 and respective Provincial Administrations where this projects are located will sustain this program through its recurrent budget.

03772 PNG Health Partnership Support**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,531.4		4,680.0	1,680.0	1,500.0	1,500.0		
	Sub-Total	2,531.4		4,680.0	1,680.0	1,500.0	1,500.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,531.4		4,680.0	1,680.0	1,500.0	1,500.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,531.4		4,680.0	1,680.0	1,500.0	1,500.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	2,531.4		4,680.0	1,680.0	1,500.0	1,500.0		
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	2,531.4		4,680.0	1,680.0	1,500.0	1,500.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,531.4		4,680.0	1,680.0	1,500.0	1,500.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21532	PNG Health Partnership Support	2,531.4	0.0	1,680.0	4,211.4

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

PIP Number: 03956

Project Name: Young Child Survival and Development

Executing Agency: 240 - Department of Health

Objectives:

To support and improve children's health and development through managing and maintaining the primary health care services and proper nutrition provided at the young age.

Status:

This project is supporting children in improving the health care for the young children to be protected, nurtured and trained them to become better citizens 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 be delivered first in the selected locations and then replicate the concepts to the other areas throughout 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 through the National Department of Health and key stakeholders including Provincial and District Administrations have the capacity to deliver with the assistance from the development partner that is willingly to support.

Beneficiaries:

The young children of PNG will directly benefit in terms of their healthcare, proper nutrition and development to become a good citizen of PNG.

Sustainability:

The National Department of Health and respective Provincial Governments will sustain this project through their recurrent budget.

03956 Young Child Survival and Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	6,000.0	1,000.0	2,000.0	2,000.0	1,000.0	
	Sub-Total		2,000.0	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								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		2,000.0	6,000.0	1,000.0	2,000.0	2,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	6,000.0	1,000.0	2,000.0	2,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	6,000.0	1,000.0	2,000.0	2,000.0	1,000.0	
	TOTAL DIRECT FINANCING		2,000.0	6,000.0	1,000.0	2,000.0	2,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	6,000.0	1,000.0	2,000.0	2,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22618	Young Child Survival and Development	0.0	2,000.0	1,000.0	3,000.0

PIP Number: 04853

Project Name: Health & Education Procurement Facility

Executing Agency: 240 - Department of Health

Objectives:

To support health and education infrastructure commitments under the Partnership for Development as well as some high profile commitments under the Joint Understanding.

Status:

The Health and Education Procurement Facility is up to \$270 million project funded by the Australian government that benefits communities across PNG. In the education sector, HEPF focuses on the provision of school kits to schools across PNG. In the health sector, HEPF's focus is on upgrading rural health facilities and expanding health worker training schools.

Components:

The Components include

1. Education Sector - Provision of School Kits
2. Health Sector - Upgrading of rural health facilities and expansion of health workers training schools.
3. Improvements of infrastructures

Location:

Projects will be implemented in the selected locations throughout the country.

Justification:

The goal of the Health and Education Program Facility is to provide a procurement facility for Health and Education Programs that can deliver on specific output targets and procure goods, works and services for the health/education sectors.

Capacity:

The Development Partner in collaboration with the National Department of Health and relevant government agencies and stakeholders have the technical support and expertise to manage the programme successfully in the country.

Beneficiaries:

The people in the selected project locations will benefit from this project to improve their lifestyle and will also improve the social indicators.

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.

04853 Health & Education Procurement Facility**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			237,710.0	105,710.0	90,000.0	40,000.0	2,000.0	
	Sub-Total			237,710.0	105,710.0	90,000.0	40,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			237,710.0	105,710.0	90,000.0	40,000.0	2,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				237,710.0	105,710.0	90,000.0	40,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			237,710.0	105,710.0	90,000.0	40,000.0	2,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			237,710.0	105,710.0	90,000.0	40,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			237,710.0	105,710.0	90,000.0	40,000.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
22799	Health & Education Procurement Facility	0.0	0.0	105,710.0	105,710.0

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 an ongoing program which the implementation commenced in 2016. The program has improved the health and HIV/AIDS outcomes by strengthening the health programs and achieving the key result areas as highlighted in the National Health Plan. Program also assisted the sector through building capacity and coordination role among the relevant stakeholders and organisations to address health issues.

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 is 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 the recurrent budget to continue with the health and HIV/AIDS programs in the country.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		8,510.0	35,800.0	15,800.0	10,000.0	5,000.0	5,000.0	
	Sub-Total		8,510.0	35,800.0	15,800.0	10,000.0	5,000.0	5,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		8,510.0	35,800.0	15,800.0	10,000.0	5,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			8,510.0	35,800.0	15,800.0	10,000.0	5,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		8,510.0	35,800.0	15,800.0	10,000.0	5,000.0	5,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		8,510.0	35,800.0	15,800.0	10,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		8,510.0	35,800.0	15,800.0	10,000.0	5,000.0	5,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22800	Strengthening HIV/AIDS Services	0.0	8,510.0	15,800.0	24,310.0

PIP Number: 04934

Project Name: Drug Resistant TB Emergency Operation

Executing Agency: 240 - Department of Health

Objectives:

To address the TB Emergency in the country through strong awareness and advocacy through the National Department of Health, key partners and key stakeholders.

Status:

This is an ongoing activities coordinated by the respective development partner in collaboration with the National Department of Health and key partners and stakeholders to fight against the TB Emergency case in the country.

Components:

The components include

- ;1. Awareness and Advocacy on TB Emergency
2. Procurement and distribution of TB drugs
3. Follow-up of TB patients in the affected areas.

Location:

The program or activities will be implemented in the selected locations throughout the country.

Justification:

The respective development partner is providing technical expertise and support to the Health Department and the Project Management Team 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 health indicators and health status in the country.

Capacity:

The Development Partner in collaboration with the National Department of Health and relevant government agencies and stakeholders have the technical support and expertise to manage the programme successfully in the country.

Beneficiaries:

The people in the selected provinces and general population will benefit by improving their healthy lifestyle and at the improve on the social indicators.

Sustainability:

The Government of Papua New Guinea will sustain this program through the National Department of Health and respective Provincial Administration where this project will be located in the long term through its recurrent budget.

04934 Drug Resistant TB Emergency Operation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			8,540.0	2,540.0	2,000.0	2,000.0	2,000.0	
	Sub-Total			8,540.0	2,540.0	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			8,540.0	2,540.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				8,540.0	2,540.0	2,000.0	2,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			2,540.0	2,540.0				
	Grants			6,000.0		2,000.0	2,000.0	2,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			8,540.0	2,540.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			8,540.0	2,540.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22878	Drug Resistant TB Emergency Operation	0.0	0.0	2,540.0	2,540.0

PIP Number: 04945

Project Name: MDR TB Prevention

Executing Agency: 240 - Department of Health

Objectives:

To control the spread of MDR TB virus and implement TB Stop Strategy as it is a major concern and potential major cross infection is real and emergency cost is too excessive to be sustained by the Government if timely intervention is not undertaken to contain the virus as far as public health is concerned for the people of this country.

Status:

Major and extreme resistant strains of the TB virus now exist and the NDOH is concerned that control of the patients with the mutated strains has lapses and that the potential for major cross infection is real. The reports by technical assistance in Daru point to a public health emergency whose costs will not be able to be sustained by the Government of PNG if left unchecked. The NDOH has taken steps to recognise the emergency while also acknowledging the ongoing strengthening of the program needs to occur. Activities to stem the tide of the drug resistant strains have been elevated to the level of Health Service Standards.

Components:

1. Conduct health awareness of MDR TB Emergency
2. Implement Stop TB Strategy
3. Follow up TB patients in their locations
4. Procurement and treatment of TB drugs to affected patients

Location:

The project will be located at National Department of Health as the executing agency to oversee and manage the TB Programs.

Justification:

Given the scenario of TB Case in the country, the diagrams of TB that are resistant to standard treatment protocols is a worrying trend within PNG. Management challenges remain at all levels of the system. There is a lack of quality knowledge of the TB DOTS program and the inherent complexities of the collaboration required to implement TB Stop Strategy have exacerbated the problem.

Capacity:

The National Department of Health with relevant government stakeholders and private partners together with support from the donor partners have the management capacity and expertise to manage the program and undertake timely intervention in terms of controlling the MDR TB in the country.

Beneficiaries:

The immediate or primary beneficiaries will be those TB patients who want to be cured and healthy and the indirect beneficiaries will be the general public who will receive health message and awareness on MDR TB and how to or control the virus.

Sustainability:

The National Department of Health through funding from the National Government of PNG and development partners will sustain and manage this program through its recurrent budget while other key stakeholders and private sectors complement with support from the Provincial Services Improvement Programme and District Support Improvement Programme.

04945 MDR TB Prevention**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			60,000.0	10,000.0	10,000.0	20,000.0	20,000.0	
	Sub-Total			60,000.0	10,000.0	10,000.0	20,000.0	20,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			60,000.0	10,000.0	10,000.0	20,000.0	20,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				60,000.0	10,000.0	10,000.0	20,000.0	20,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			60,000.0	10,000.0	10,000.0	20,000.0	20,000.0	
	TOTAL DIRECT FINANCING			60,000.0	10,000.0	10,000.0	20,000.0	20,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			60,000.0	10,000.0	10,000.0	20,000.0	20,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22889	MDR TB Prevention	0.0	0.0	10,000.0	10,000.0

PIP Number: 04946

Project Name: Youth With A Mission Support

Executing Agency: 240 - Department of Health

Objectives:

To empower the Youths in terms of capacity building in the areas of strengthening their leadership and skills and coordinating role among the relevant stakeholders and organisations in the implementation of health plans and strategies to conduct awareness and advocacy in health programs such as containing the spread of HIV/AIDs Prevention, Care and Treatment and MDR TB and important health information to educate the public on how healthy living lifestyles.

Status:

This is a new program which will commence in 2017. However, youths have been engaged in conducting awareness and advocacy health information on TB Programs, HIV/AIDS and other important health talks to the general public.

Components:

1. Conduct awareness and advocacy on health related programs
2. Capacity building and empowerment of youth program
3. Support in implementation of the health plans and strategies.

Location:

The project is located at National Department of Health, National Capital District.

Justification:

The project is developed for capacity building, strengthening and empowering the Youths to work with respective Health Sector Agencies to deliver health information to the general public on TB diseases, HIV/AIDS prevention and counselling messages, HIV Responses for the vulnerable children and strengthen HIV Aids related supply and medication logistics system which reduces the possibility of transmission.

Capacity:

The National Department of Health with relevant government stakeholders and private partners together with support from the donor partners and Youths have the management capacity and expertise to manage the program and undertake timely intervention in terms of controlling the MDR TB and other emergency health issues in the country.

Beneficiaries:

The immediate or primary beneficiaries will be those patients who want to be cured and live a healthy lifestyles while the general public who will receive health message will help themselves to control their behaviour and manage their living standards.

Sustainability:

The National Department of Health through funding from the National Government of PNG and development partners will sustain and manage this program through its recurrent budget while other key stakeholders and private sectors and youths complement with their technical support and logistical expertise.

04946 Youth With A Mission Support**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22890	Youth With A Mission Support	0.0	0.0	1,000.0	1,000.0

241 - Hospital Management Services

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
03232	Mendi Hospital Redevelopment	31.5	3.0	10.0	10.0	8.5	
03254	Kerema Hospital Redevelopment	17.5	2.5	5.0	5.0	5.0	
03514	Modilon General Hospital Rehabilitation	16.2	3.0	5.0	5.0	3.2	
Total Capacity Building		65.2	8.5	20.0	20.0	16.7	
Capital Investment							
03228	Popondetta Hospital Redevelopment	17.5	2.5	5.0	5.0	5.0	
03230	Angau Memorial Hospital Redevelopment	24.6	7.4	5.0	5.2	7.0	
03231	Kavieng Hospital Rehabilitation	16.4	2.5	5.0	4.5	4.4	
03233	Laloki Psychiatric Hospital Rehabilitation	21.0	2.0	5.0	5.0	4.5	4.5
03344	Mt. Hagen Hospital Rehabilitation	24.5	5.0	7.0	7.0	5.5	
03775	Vanimo General Hospital Rehabilitation	12.6	3.0	3.2	3.2	3.2	
03892	Kundiawa Hospital Rehabilitation	12.4	2.5	3.3	3.3	3.3	
03966	Port Moresby General Hospital	36.5	5.0	10.5	10.5	10.5	
04040	New Central Provincial Hospital Development	18.4	3.0	5.0	5.0	5.4	
04119	Goroka Hospital Rehabilitation	27.9	15.0	4.3	4.3	4.3	
04183	New Enga Provincial Hospital Redevelopment	19.5	3.0	5.5	5.5	5.5	
04224	Boram General Hospital Development	12.6	3.0	3.2	3.2	3.2	
04225	Hela Provincial Hospital Development	16.0	2.5	4.5	4.5	4.5	
04229	Lorengau Hospital Rehabilitation	13.0	2.5	3.5	3.5	3.5	
04230	Daru Hospital Rehabilitation	11.9	2.5	3.5	3.5	2.4	
04235	Alotau Hospital Rehabilitation	12.6	3.0	3.2	3.2	3.2	
04239	Kimbe Hospital Rehabilitation	14.9	2.5	5.0	4.2	3.2	
04240	Kudjip Nazarene Hospital Rehabilitation	12.1	2.5	3.2	3.2	3.2	
04241	Old Nonga Hospital Rehabilitation	12.2	2.5	3.4	3.4	2.9	
04913	Buka Hospital Infrastructure Development	12.9	2.0	4.3	3.3	3.3	

Total Capital Investment	349.5	73.9	92.6	90.5	88.0	4.5
Grand Total	414.7	82.4	112.6	110.5	104.7	4.5

PIP Number: 03228

Project Name: Popondetta Hospital Redevelopment

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop Popondetta Hospital to the level where it will provide better quality primary and curative health services to the growing population in both rural and urban areas of the 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 begun at the cost of K2.5 million. Construction of the operating theater will be completed and launched in 2016.

Components:

The components of the project include:

1. Construction of new 6x H65 type staff houses
2. Procurement of Operating Theatre Equipments and accessories.
3. Renovation of existing wards 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	600.0	2,000.0	500.0	500.0	500.0	500.0	
	Sub-Total	1,000.0	600.0	2,000.0	500.0	500.0	500.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,000.0	4,400.0	15,500.0	2,000.0	4,500.0	4,500.0	4,500.0	
	Sub-Total	3,000.0	4,400.0	15,500.0	2,000.0	4,500.0	4,500.0	4,500.0	
A	TOTAL DIRECT PROJECT COST	4,000.0	5,000.0	17,500.0	2,500.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4,000.0	5,000.0	17,500.0	2,500.0	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	4,000.0	5,000.0	17,500.0	2,500.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING	4,000.0	5,000.0	17,500.0	2,500.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,000.0	5,000.0	17,500.0	2,500.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21236	Popondetta Hospital Redevelopment	4,000.0	5,000.0	2,500.0	11,500.0

PIP Number: 03230

Project Name: Angau Memorial Hospital Redevelopment

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop Angau Hospital to a modern stage with better facilities and better diagnostic equipments which will provide better quality curative health services to the people of Morobe and PNG as a whole.

Status:

The Health Service Plan and Facility Master Plan have both been completed and approved. Contract for Design and Documentation for hospital Redevelopment was awarded to Architectus and the work is in progress.

Stage 1- Early Emergency Works

Construction of temporary wards by Hornibrooks under emergency works has been completed.

Stage 2- Redevelopment Project

Stage 2 of temporary works tendered but scope of works reduced to meet funds availability. The stage 2 works has commenced this year (2016) and construction of Project site office in progress.

Stage 2A- Operating Theatre interior design and Intensive Care Unit plans accepted by stakeholders and awaiting implementation.

Stage 2B- Contract was awarded to Architectus for Design of Support Services Building, Dental Clinic and Morgue.

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
5. Construction of staff houses
6. Construction of Operating Theatre
7. Design of Support Services Building, Dental Clinic and Morgue

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 Morobe Province.

Capacity:

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

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0	2,600.0	200.0	200.0	200.0	2,000.0	
	Sub-Total	1,000.0	1,000.0	2,600.0	200.0	200.0	200.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	7,527.9	39,280.0	22,000.0	7,200.0	4,800.0	5,000.0	5,000.0	
	Sub-Total	7,527.9	39,280.0	22,000.0	7,200.0	4,800.0	5,000.0	5,000.0	
B	TOTAL DIRECT PROJECT COST	8,527.9	40,280.0	24,600.0	7,400.0	5,000.0	5,200.0	7,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	8,527.9	40,280.0	24,600.0	7,400.0	5,000.0	5,200.0	7,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	627.9	30,280.0	2,400.0	2,400.0				
	b) Self Generating Revenue								
	a) Government Input	7,900.0	10,000.0	22,200.0	5,000.0	5,000.0	5,200.0	7,000.0	
	TOTAL DIRECT FINANCING	8,527.9	40,280.0	24,600.0	7,400.0	5,000.0	5,200.0	7,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	8,527.9	40,280.0	24,600.0	7,400.0	5,000.0	5,200.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21239	Angau Memorial Hospital Redevelopment	8,527.9	40,280.0	7,400.0	56,207.9

PIP Number: 03231

Project Name: Kavieng Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and redevelop the 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 New Ireland Provincial Health Authority has completed and commissioned the Operating Theatre in September 2016 and installed the Operating Theater with requirements equipments. Hospital stills needs relevant operating equipments to fully equip the theater.

From 2017 and onwards the hospital will develop its master plan and use it to upgrade the hospital infrastructure. In 2017 the hospital will be focusing on the construction of the staff houses and paediatric ward to provide efficient and better healthcare service for the people of New Ireland Province.

Components:

The components includes:

1. Undertake master planning for the hospital
2. Construction of Paediatric Ward
2. Construction of 4x H90 type staff houses.
3. Procurement of additional required operating equipment, machines and operating theatre 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:

The New Ireland Provincial Health Authority Board and Management in collaboration with Provincial Administration have the management capacity to manage its infrastructure projects while the National Department of Health and Department of Works will provide technical expertise and standards requirements for smooth operation and completion of the projects.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	500.0	1,900.0	500.0	500.0	500.0	400.0	
	Sub-Total	500.0	500.0	1,900.0	500.0	500.0	500.0	400.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,750.0	1,500.0	14,500.0	2,000.0	4,500.0	4,000.0	4,000.0	
	Sub-Total	1,750.0	1,500.0	14,500.0	2,000.0	4,500.0	4,000.0	4,000.0	
A	TOTAL DIRECT PROJECT COST	2,250.0	2,000.0	16,400.0	2,500.0	5,000.0	4,500.0	4,400.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,250.0	2,000.0	16,400.0	2,500.0	5,000.0	4,500.0	4,400.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,250.0	2,000.0	16,400.0	2,500.0	5,000.0	4,500.0	4,400.0	
	TOTAL DIRECT FINANCING	2,250.0	2,000.0	16,400.0	2,500.0	5,000.0	4,500.0	4,400.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,250.0	2,000.0	16,400.0	2,500.0	5,000.0	4,500.0	4,400.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21240	Kavieng Hospital Rehabilitation	2,250.0	2,000.0	2,500.0	6,750.0

PIP Number: 03232

Project Name: Mendi Hospital Redevelopment

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop Mendi Hospital to provide improved, better and accessible curative health services to the people of Southern Highlands Province through effective utilisation of available resources and effectively responding to the changes within the country's health systems.

Status:

So far the hospital received K27.0 million from PIP since 2011 to 2016. K2m in 2011, K5m in 2012, K5m in 2013, K3m in 2014 and K5m in 2015. Nothing was received in 2016. All this funds were accumulated to tender the Mendi Hospital redevelopment master planning consultancy services and little urgent rehabilitation in the hospital. A total funding of K13 million has been expended and a total of K14,760,535.51 remaining of which K5million was funded through the supplement funding for Hospital Medical Equipment's and staff housing. For the development alone a total of K7,981,884.44 remaining which gives a total of K12,981,884.44. The remaining finding is committed to the Planpac Group of Companies for their contract of doing the New Mendi Hospital Master Planning and detail documentation. The total amended cost for master planning is K17,926,700.00. The original contract cost of K7,949,570.50 as a 10th Progressive Claims was paid and a balance remaining to be paid of K9,790.00 (GST inclusive). New rehabilitation activities and new development will resume when development funding for 2016 and 2017 and onwards is received.

The actual redevelopment of the hospital will take about 5 years to complete the project and it is estimated at K330 million. The redevelopment of the hospital comes in four (4) phases.

Phase 1: (five stages to Phase 1 includes; mobilisation and early works, master planning (project definition), schematic design, detail design and detail documentation) which have been completed in 2014.

Phase 2: Construction comes in 3 stages. 1st stage will cost K183.7million for preliminaries, mobilisation, & early work, & construction). 2nd stage: (2 years of construction will cost K73.150m and 3rd stage (2 years will cost K73.150, which the construction will cost about K330million.

Hospital is undertaking rehabilitation work to maintain the facility which includes; completed refurbishment of family support centre and management information system unit with K145,000.00, works still progressing are: refurbishment of postnatal ward & surgical ward A (K357,482.80), surgical ward B renovation (K160,000.00), refurbishment of ENT Clinic ie; doctors and nurses rooms audio room, patients waiting area, (K75,000.00), refurbishment of gynaecology ward 1 B, purchase of water pump (K26,510.27), Survey Services Detail Survey (K76,900.00), provision of sundry survey (K157,000.00).

Components:

The components included are

1. Mobilisation and redevelopment preparations that includes; develop a Design Brief, Develop a tender documentation, undergoing of CSTB procedures
2. Civil works
3. Demolition of existing buildings by sections to make way for first stage of construction
4. Continues rehabilitation of hospital facilities (hospital building repainting, hospital gate, doctors compound gate, patients and public gate at the ward, staff accommodation fencing, rehabilitation of in-service classrooms, hospital sign boards, rehabilitation of operating theater, rehabilitation of A/E and AOPD5. Construction work on
 - a). Relocation of existing doctors houses to a new location to make way for the construction work b). Construction of new main entrance and outpatient building.
 - c). New wards
 - d). Administration Block

Location:

Mendi, Southern Highlands Province.

Justification:

The hospital was commissioned in 1974 with main wards and clinical support facilities. Two wards were later built by the

Australian Defence Force at a later date. The hospital is now 34 years of operation and the population has increased over the years and the capacity of the hospital need to increase to meet the health need of the people. Mendi Hospital Redevelopment project aims to upgrade the hospital to Level 5 and expansion of its facilities is necessary to provide the better health care services which is accessible and affordable by the people of Southern Highlands Province.

Capacity:

The Southern Highlands Provincial Health Authority Board and Management in collaboration with the Provincial Administration have the management capacity to manage its capital investment programs/projects while the National Department of Health in collaboration with the Department of Works will oversee, provide technical expertise and ensure standards are complied before and during the implementation of the project.

Beneficiaries:

The beneficiaries of the project will be the people of Southern Highlands and the neighbouring Hela Province. It will also benefit the hospital workers as the working environment will be conducive with better facilities to provide improved patient care and also provide better accommodation for the hospital staff which will improve their performance to address curative and preventative health services for the people of Southern Highlands Province.

Sustainability:

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

03232 Mendi Hospital Redevelopment**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0		2,000.0	500.0	500.0	500.0	500.0	
	Sub-Total	1,000.0		2,000.0	500.0	500.0	500.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,100.0		29,500.0	2,500.0	9,500.0	9,500.0	8,000.0	
	Sub-Total	4,100.0		29,500.0	2,500.0	9,500.0	9,500.0	8,000.0	
A	TOTAL DIRECT PROJECT COST	5,100.0		31,500.0	3,000.0	10,000.0	10,000.0	8,500.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		5,100.0		31,500.0	3,000.0	10,000.0	10,000.0	8,500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,100.0		31,500.0	3,000.0	10,000.0	10,000.0	8,500.0	
	TOTAL DIRECT FINANCING	5,100.0		31,500.0	3,000.0	10,000.0	10,000.0	8,500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,100.0		31,500.0	3,000.0	10,000.0	10,000.0	8,500.0	
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21241	Mendi Hospital Redevelopment	5,100.0	0.0	3,000.0	8,100.0

PIP Number: 03233

Project Name: Laloki Psychiatric Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and renovate General Out- Patient Building, Forensic Ward Building, Laundry Building and construction of 6x staff Houses (Duplex) by the end of 2015 or early 2016.

Status:

The construction of the Administration Building is in progress, the erection of structural steel, metal work reinforcement and concrete filling done. the project is been constructed by Sawan Contractor.

Progress: K1,000,000.00 transferred to Laloki Hospital through an MoU between NDoH for the construction of Administration building and water and sanitation project.

Components:

The components includes

1. Construction of the Administration Building
2. Construction water and sanitation project

Location:

The project location is in Central Province.

Justification:

The hospital was built during the colonial time and most of its facilities has deteriorated due to no maintenance over the years. Most staff houses are also in a stage where it is not suitable for people to live.

With this project the funds will be used to rehabilitate, renovate and construct new facilities for the hospital and maintain the hospital standards and importantly a conducive environment for both staffs and patients.

Capacity:

The National Department of Health and the Hospital Management has the capacity to implement the project.

Beneficiaries:

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

Sustainability:

The project will be sustained through the hospital's recurrent operational budget annually

03233 Laloki Psychiatric Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,200.0	200.0	500.0	500.0	500.0	500.0
	Sub-Total			2,200.0	200.0	500.0	500.0	500.0	500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,200.0		18,800.0	1,800.0	4,500.0	4,500.0	4,000.0	4,000.0
	Sub-Total	1,200.0		18,800.0	1,800.0	4,500.0	4,500.0	4,000.0	4,000.0
A	TOTAL DIRECT PROJECT COST	1,200.0		21,000.0	2,000.0	5,000.0	5,000.0	4,500.0	4,500.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		1,200.0		21,000.0	2,000.0	5,000.0	5,000.0	4,500.0	4,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,200.0		21,000.0	2,000.0	5,000.0	5,000.0	4,500.0	4,500.0
	TOTAL DIRECT FINANCING	1,200.0		21,000.0	2,000.0	5,000.0	5,000.0	4,500.0	4,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	1,200.0		21,000.0	2,000.0	5,000.0	5,000.0	4,500.0	4,500.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21242	Laloki Psychiatric Hospital Rehabilitation	1,200.0	0.0	2,000.0	3,200.0

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:

Phase one of the Hospital Redevelopment - Feasibility studies, Master Planning and Design and Documentation which was contracted to Laki Manoka Architect was completed.

Phase 2

1. Construction of 30 x rooms for nurses dormitory building is completed
2. Construction of Six (6) houses for Senior Medical Officers has been completed
3. Construction of three (3) 10x2 bedroom units - one is completed and ground work for another one is in progress.
4. Construction of 3x3 bedroom duplex - one is completed and occupied, one is in construction phase and is about 50% complete and last one is yet to be constructed.
5. Construction of Transit accommodation is completed
6. Construction of new office complex and outpatient is completed
6. Construction of sewerage plant is completed
7. Construction of hospital kitchen and staff mess is completed.
8. Construction of TB ward/clinic is completed which Medicins Frontiers assisted to build the TB ward.
9. Water supply (Bore water) and installation of new water tanks is completed
10. Construction of Accident and Emergency ward is progressing slowly which clearing and levelling of ground work is completed and pending actual construction works due to delay in final approval of the Design by NDOH Health Facility before work commences. The contract has been awarded to Rojo Construction LTD.

Components:

The component included are;

1. Tender and Documentation
2. Demolition of the old wards
3. Early works for the construction of the new wards.

Location:

Kerema Town, 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 projects 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	500.0	1,400.0	500.0	500.0	200.0	200.0	
	Sub-Total	500.0	500.0	1,400.0	500.0	500.0	200.0	200.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,750.0	1,500.0	16,100.0	2,000.0	4,500.0	4,800.0	4,800.0	
	Sub-Total	2,750.0	1,500.0	16,100.0	2,000.0	4,500.0	4,800.0	4,800.0	
A	TOTAL DIRECT PROJECT COST	3,250.0	2,000.0	17,500.0	2,500.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,250.0	2,000.0	17,500.0	2,500.0	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	3,250.0	2,000.0	17,500.0	2,500.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING	3,250.0	2,000.0	17,500.0	2,500.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,250.0	2,000.0	17,500.0	2,500.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
20477	Kerema Hospital Redevelopment	3,250.0	2,000.0	2,500.0	7,750.0

PIP Number: 03344

Project Name: Mt. Hagen Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop the existing PHA Hospital into a Specialist Referral Hospital for the Highlands Region. 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:

Funding received in 2007, 2011 and 2013 and 2014 were used to construct second stage of new hospital facilities, maintenance of staff houses, plumbing, maintenance of hospital facilities and construction of perimeter fencing. psychiatric ward, specialist surgical ward, sterilisation unit, operating theatre and maintenance to the biomedical engineering facility, ophthalmology unit, overnight beds for nurses. The hospital will increase the bed capacity to 314 beds to meet the increasing population of the province.

Mt. Hagen Hospital is one of the four (4) Specialist hospitals which will require design and scoping before financing can be secured.

Components:

The project components are:

1. Feasibility studies and project tendering for the new scope of works
2. Complete the master planning
3. Continue with the rehabilitation of hospital wards and facilities

Location:

Mt Hagen, Western Highlands Province.

Justification:

The Mt. Hagen Provincial Health Authority Hospital is a major hospital in the Highlands Region and it will be a Referral Hospital for the Highlands Region which is the most central of all highlands provinces. The population in the provinces 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 Provincial Health Authority Board and Management have the capacity to manage its own infrastructure projects while the National Department of Health and Works Department will oversee and provide technical expertise and health service standards as compliance is concern.

Beneficiaries:

The beneficiaries of this project will be the hospital staff by having better accommodation to boost their morale and improve in their work performance and the people of Mt. Hagen Province and rest of the population in the other Highlands Provinces will benefit in terms of having a Regional Referral Hospital that will provide better, accessible and affordable curative health services to improve their health lifestyles

Sustainability:

The Mt. Hagen Provincial Health Authority and Provincial Administration will take on the maintenance 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	800.0	700.0	3,000.0	1,000.0	1,000.0	500.0	500.0	
	Sub-Total	800.0	700.0	3,000.0	1,000.0	1,000.0	500.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	7,000.0	4,300.0	21,500.0	4,000.0	6,000.0	6,500.0	5,000.0	
	Sub-Total	7,000.0	4,300.0	21,500.0	4,000.0	6,000.0	6,500.0	5,000.0	
	TOTAL DIRECT PROJECT COST	7,800.0	5,000.0	24,500.0	5,000.0	7,000.0	7,000.0	5,500.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	7,800.0	5,000.0	24,500.0	5,000.0	7,000.0	7,000.0	5,500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	7,800.0	5,000.0	24,500.0	5,000.0	7,000.0	7,000.0	5,500.0	
	TOTAL DIRECT FINANCING	7,800.0	5,000.0	24,500.0	5,000.0	7,000.0	7,000.0	5,500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	7,800.0	5,000.0	24,500.0	5,000.0	7,000.0	7,000.0	5,500.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21248	Mt. Hagen Hospital Rehabilitation	7,800.0	5,000.0	5,000.0	17,800.0

PIP Number: 03514

Project Name: Modilon General Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

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

Status:

The construction of the operating theatre was completed and launching took place in May 2016. The opening was done with prior to the procurement and installation of the Operating Theater equipments. However, the facility still require more relevant equipments to fully equip the theater.

There are other ongoing capital works in progress. The capital works for stages 1 and 2 has been awarded to TBA Contractor at the value of K4,336,200.00. Anticipate to complete the project by 4th quarter 2016.

Stage 1: Construction of new Pathology and X-Ray building are in progress and it is about 90% complete.

Stage 2: Construction in progress - 60% completed. Sewer systems and plumbing completed. Sewer and plumbing completed, electrical works, water supply system and plumbing and fitting in progress.

Components:

The component includes:

1. Refurbishment of the kitchen with conversion of the Ration Store room and Medical Records section to a Staff Cafeteria.
2. Procurement of Commercial Cooking Equipments and Utensils
3. Refurbishment of the Laundry House and Maintenance to the Medical Records Building.
4. Rehabilitation of Staff Houses and wards
5. Feasibility study for the maternity wing project.

Location:

Madang, Madang Province.

Justification:

Modilon Hospital Redevelopment project aims to rehabilitate and expand its facilities to provide the necessary health services for the Madang Province. The rehabilitation and upgrading of the Modilon Hospital facilities will ensure better health care service delivery to the people of Madang Province.

Capacity:

The National Department of Health will oversee the project for its health facilities requirements while the Modilon Hospital Board and Management in collaboration with the Contractor have the expertise to complete the project while the Department of Works will provide technical expertise for compliance and standard requirements..

Beneficiaries:

The beneficiaries of this project will be the general population and the hospital staffs in terms of having a better, accessible and affordable curative health services to improve their health lifestyles and the hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance to provide the quality health services effectively.

Sustainability:

The Department of Health, Provincial Hospital Administration and Hospital Management will take on the operational activities through their recurrent budget. Funding from Provincial Support Improvement Programme and District Support Improvement Programme will also assist to sustain the hospital project for its maintenance work.

03514 Modilon General Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0		800.0	200.0	200.0	200.0	200.0	
	Sub-Total	500.0		800.0	200.0	200.0	200.0	200.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,500.0		15,400.0	2,800.0	4,800.0	4,800.0	3,000.0	
	Sub-Total	4,500.0		15,400.0	2,800.0	4,800.0	4,800.0	3,000.0	
A	TOTAL DIRECT PROJECT COST	5,000.0		16,200.0	3,000.0	5,000.0	5,000.0	3,200.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		5,000.0		16,200.0	3,000.0	5,000.0	5,000.0	3,200.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0		16,200.0	3,000.0	5,000.0	5,000.0	3,200.0	
	TOTAL DIRECT FINANCING	5,000.0		16,200.0	3,000.0	5,000.0	5,000.0	3,200.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0		16,200.0	3,000.0	5,000.0	5,000.0	3,200.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21371	Modilon General Hospital Rehabilitation	5,000.0	0.0	3,000.0	8,000.0

PIP Number: 03775

Project Name: Vanimo General Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

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

Status:

This is an ongoing project but funding was discontinued in 2011 as hospital didnot resubmit the proposal for funding. The hospital has for the first time has a full time surgeon. Funding from 2011 was used for completion of new operating theatre department, new Family Health Service Building, Staff Houses and Paediatric Ward.,

Construction of New Surgical and Medical ward completed and construction of 12 men 2 bedroom units were completed in 2015.

In 2014 K5 million was appropriated. The fund is been earmarked for construction a 2 storey building that will house Adolescent ward of 20-40 men, Provincial Health Authority Office Complex, Critical Care Unit, Intermediate Services, Maternity ward, office space and consultation rooms for doctors. All works are in progress and funding support in 2017 will complement to the completion of ongoing projects.

Components:

1. Completion of the 2 storey building that will house adolescent ward of 20-40bed and Provincial Health Complex office.
2. Construction of new Accident and Emergency and Outpatient department

Location:

Vanimo, Sandaun Province.

Justification:

Vanimo Hospital Redevelopment project aims to rehabilitate and expand its facilities to provide the necessary health services for the Sandaun Province. The rehabilitation and upgrading of the Vanimo Hospital facilities will ensure better health care service delivery to the increasing population of Sandaun Province.

Capacity:

The Sandaun Provincial Health Authority and Provincial Administration have the management capacity while the National Department of Health and Department of Works will provide technical expertise to oversee the implementation and standard requirements.

Beneficiaries:

The beneficiaries of this project will be the general population and the hospital staffs in terms of having a better, accessible and affordable curative health services to improve their health lifestyles and the hospital staff will benefit by having good accommodation and improved facilities to boost their morale andincrease their performance to provide the quality health services effectively.

Sustainability:

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

03775 Vanimo General Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0		800.0	200.0	200.0	200.0	200.0	
	Sub-Total	500.0		800.0	200.0	200.0	200.0	200.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,500.0		11,800.0	2,800.0	3,000.0	3,000.0	3,000.0	
	Sub-Total	4,500.0		11,800.0	2,800.0	3,000.0	3,000.0	3,000.0	
A	TOTAL DIRECT PROJECT COST	5,000.0		12,600.0	3,000.0	3,200.0	3,200.0	3,200.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		5,000.0		12,600.0	3,000.0	3,200.0	3,200.0	3,200.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0		12,600.0	3,000.0	3,200.0	3,200.0	3,200.0	
	TOTAL DIRECT FINANCING	5,000.0		12,600.0	3,000.0	3,200.0	3,200.0	3,200.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0		12,600.0	3,000.0	3,200.0	3,200.0	3,200.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21534	Vanimo General Hospital Rehabilitation	5,000.0	0.0	3,000.0	8,000.0

PIP Number: 03892

Project Name: Kundiawa Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop Kundiawa Hospital into a Provincial Hospital to provide improved, better, affordable and accessible curative health services to the majority of the rural population in Simbu Province through efficient utilization of available resources and effectively responding to the changes within the country's health systems.

Status:

So far hospital received a total of K13million; (K5m) in 2013, (K5m) in 2014, (K3m) in 2015. Funds have been used for the following scope of works.

1. Construction of new TB Clinic and medical records building which has been completed.
2. Construction of new duplex for nurses has been completed
3. CHW Quarters accommodation is completed
4. Renovation of Chemotherapy ward, renovation work is completed
5. Installation of alternate water supply, bore hole is completed, now awaiting construction of water supply to begin
6. Construction of doctors & nurses on call duplex, work is completed
7. Construction of new storage/warehouse, work is in progress and near completion
8. Construction of 2x doctor's houses; work is in progress
9. Construction of hospital by-pass road, work is completed
10. Construction of Physiotherapy & Gym, work is in progress
11. Rehabilitation & upgrading of wards, work is completed
12. Hospital perimeter fencing work is completed
13. Funds for 2015 has been earmarked for construction of Staff Quarters, 2nd phase of operating theatre extension, rehabilitation and improvement of hospital wards and construction and extension of administration complex, installation of new water plant.

Components:

1. Rehabilitation and upgrading of existing hospital wards and facilities
2. Rehabilitation for number of doctors and staff houses
3. Hospital sewer plant and installation of new water supply system
4. Construction of doctors and staff houses,
5. Beds for malnutrition patients
6. Rehabilitation of facilities and single Medical Officers duplex (male/female)
7. Major renovation of operating theatre
8. Construction of Administration staff Quarter (finale stage)
9. Construction of Administration complex (finale stage)
10. Construction of Under ground water reserve tank and treat (finale stage).

Location:

Kundiawa, Simbu Province.

Justification:

Kundiawa Hospital project aims to rehabilitate and expand its facilities to provide the necessary health services for the people of Simbu Province. The rehabilitation and upgrading of the Kundiawa Hospital facilities will ensure better, accessible and affordable health care services are delivered to the people the growing population of the province.

Capacity:

The Kundiawa Hospital Board and Management will manage the project while the National Department of Health and Department of Works will provide technical expertise for compliance and standard to implement the project on time and within budget.

Beneficiaries:

The beneficiaries of this project will be the general population and the hospital staffs in terms of having a better, accessible and affordable curative health services to improve their health lifestyles and the hospital staff will benefit by having good

accommodation and facilities to boost their morale and increase their performance to provide the quality health services effectively.

Sustainability:

The Department of Health, Hospital Management and 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.

03892 Kundiawa Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0		1,200.0	300.0	300.0	300.0	300.0	
	Sub-Total	500.0		1,200.0	300.0	300.0	300.0	300.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0		11,200.0	2,200.0	3,000.0	3,000.0	3,000.0	
	Sub-Total	2,000.0		11,200.0	2,200.0	3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT PROJECT COST	2,500.0		12,400.0	2,500.0	3,300.0	3,300.0	3,300.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,500.0		12,400.0	2,500.0	3,300.0	3,300.0	3,300.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0		12,400.0	2,500.0	3,300.0	3,300.0	3,300.0	
	TOTAL DIRECT FINANCING	2,500.0		12,400.0	2,500.0	3,300.0	3,300.0	3,300.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,500.0		12,400.0	2,500.0	3,300.0	3,300.0	3,300.0	
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21602	Kundiawa Hospital Rehabilitation	2,500.0	0.0	2,500.0	5,000.0

PIP Number: 03966

Project Name: Port Moresby General Hospital

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop Port Moresby General Hospital into a National Specialist Referral Hospital and 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 2016, K20m was allocated and all that fund has been used for the hospital operation.

Components:

The component include

- ;1. Renovate inpatient wards
- 2. Renovation of surgical operating rooms
- 3. Renovation of staff quarters
- 4. Replacement of Plant and Equipments.

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 beneficiaries of this project will be the people of Papua New Guinea and the hospital staffs in terms of having a better, accessible and affordable curative health services to improve their health lifestyles and the hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance to provide the quality health services effectively.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	1,000.0	2,000.0	500.0	500.0	500.0	500.0	
	Sub-Total	1,000.0	1,000.0	2,000.0	500.0	500.0	500.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	7,800.0	19,000.0	34,500.0	4,500.0	10,000.0	10,000.0	10,000.0	
	Sub-Total	7,800.0	19,000.0	34,500.0	4,500.0	10,000.0	10,000.0	10,000.0	
B	TOTAL DIRECT PROJECT COST	8,800.0	20,000.0	36,500.0	5,000.0	10,500.0	10,500.0	10,500.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	8,800.0	20,000.0	36,500.0	5,000.0	10,500.0	10,500.0	10,500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8,800.0	20,000.0	36,500.0	5,000.0	10,500.0	10,500.0	10,500.0	
	TOTAL DIRECT FINANCING	8,800.0	20,000.0	36,500.0	5,000.0	10,500.0	10,500.0	10,500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	8,800.0	20,000.0	36,500.0	5,000.0	10,500.0	10,500.0	10,500.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21747	Port Moresby General Hospital Rehabilitation	8,800.0	20,000.0	5,000.0	33,800.0

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 Master Plan has been completed and submitted to National Executive Committee (NEC) for approval.

The funding of K8m allocated for 2015, only K3m was warranted and K20m for 2016.

No report has been submitted for 2015 and 1st and 2nd quarter report for 2016.

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 for the project is at Bautama which is the boarder of National Capital District and Central Province.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	1,000.0	1,900.0	500.0	500.0	500.0	400.0	
	Sub-Total	2,000.0	1,000.0	1,900.0	500.0	500.0	500.0	400.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,000.0	19,000.0	16,500.0	2,500.0	4,500.0	4,500.0	5,000.0	
	Sub-Total	1,000.0	19,000.0	16,500.0	2,500.0	4,500.0	4,500.0	5,000.0	
	TOTAL DIRECT PROJECT COST	3,000.0	20,000.0	18,400.0	3,000.0	5,000.0	5,000.0	5,400.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,000.0	20,000.0	18,400.0	3,000.0	5,000.0	5,000.0	5,400.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	20,000.0	18,400.0	3,000.0	5,000.0	5,000.0	5,400.0	
	TOTAL DIRECT FINANCING	3,000.0	20,000.0	18,400.0	3,000.0	5,000.0	5,000.0	5,400.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	20,000.0	18,400.0	3,000.0	5,000.0	5,000.0	5,400.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21971	New Central Provincial Hospital Development	3,000.0	20,000.0	3,000.0	26,000.0

PIP Number: 04119

Project Name: Goroka Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To redevelop and upgrade 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 Austria through the Ceska is supporting the hospital with the development of the Master Plan and facilities.

Components:

The components include

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

Location:

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

Justification:

The hospital has deteriorated facilities, congestion of spaces and overcrowding and important hospital functions have also declined with many trained health specialists who cannot utilise their skills due to poor facilities. The level of specialist services has almost become non-existent or at least declined its health services. Therefore, upgrading of the facilities will improve the status of health services delivery in the Province.

Capacity:

The Eastern Highlands Provincial Health Authority Board and Management and Provincial Administration have the management and technical capacity to manage and implement the infrastructure work while the National Department of Health and Works Department can provide technical expertise as according to its standards requirements.

Beneficiaries:

The beneficiaries of this project will be the people of Eastern Highlands Province and the hospital staffs in terms of having a better, accessible and affordable curative health services to improve their health lifestyles and the hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance to provide the quality health services effectively.

Sustainability:

The project maintenance work will be sustained through the operational budget from the Provincial Health Authority and Provincial Administration.

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

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,200.0	300.0	300.0	300.0	300.0	
	Sub-Total			1,200.0	300.0	300.0	300.0	300.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		8,010.0	26,700.0	14,700.0	4,000.0	4,000.0	4,000.0	
	Sub-Total		8,010.0	26,700.0	14,700.0	4,000.0	4,000.0	4,000.0	
	TOTAL DIRECT PROJECT COST		8,010.0	27,900.0	15,000.0	4,300.0	4,300.0	4,300.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			8,010.0	27,900.0	15,000.0	4,300.0	4,300.0	4,300.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		8,010.0	12,000.0	12,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			15,900.0	3,000.0	4,300.0	4,300.0	4,300.0	
	TOTAL DIRECT FINANCING		8,010.0	27,900.0	15,000.0	4,300.0	4,300.0	4,300.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		8,010.0	27,900.0	15,000.0	4,300.0	4,300.0	4,300.0	
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22019	Goroka Hospital Rehabilitation	0.0	8,010.0	15,000.0	23,010.0

PIP Number: 04224

Project Name: Boram General Hospital Development

Executing Agency: 241 - Hospital Management Services

Objectives:

To relocate and build a new modern Provincial Hospital with modern facilities to cater for the growing population in order to provide quality preventative and curative health services to the people of East Sepik Province.

Status:

East Sepik Provincial Executive Council and Hospital Board have identified the new site for the relocation of the hospital. Architectural Allianz Limited has been assigned to work on the scoping, design and documentation of the new hospital which work is in progress. While waiting for the relocation process, urgent maintenance and rehabilitation work has been carried out to the existing hospital facilities including; maintenance of staff houses, hospital wards, and upgrading of the mortuary building.

The rehabilitation work comes in phases

Phase 1. Demolition and renovation

Demolition work has been done to wards 2A, 2B, 2Ck, 2D Ablution Block and Treatment (Pan room).

Re- construction of the wards are in progress now and are constructed by Gold Bell Construction Limited.

Components:

1. Scoping works for the relocation of hospital.
2. Rehabilitation and Maintenance to existing hospital wards, staff houses, mortuary building, ablution block,
3. Preparation work for the relocation of the hospital

Location:

Wewak, East Sepik Province.

Justification:

The hospital health infrastructure and facilities are in dire need for rehabilitation and major renovation.. Most facilities were damaged by King Tide and now been threaten by rising sea level, as a result decision has been made by the Provincial Government to relocate the hospital to a suitable location where it is accessible and affordable by the people of East Sepik Province and general public in terms of having improved health care services and facilities.

Capacity:

The Project Team in consultation with Hospital Management, National Department of Health and East Sepik Provincial Administration have the management and technical capacity to manage and implement the project on schedule and within the budget.

Beneficiaries:

The people of East Sepik Province will have a modern hospital with better facilities and conducive environment that will provide improved health care services that is accessible, affordable and quality to the people of East Sepik Province and those in need of health services.

Sustainability:

The National Department of Health and Hospital Management in collaboration with East Sepik Provincial Administration will sustain the hospital through the operational or recurrent budget .

04224 Boram General Hospital Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0		800.0	200.0	200.0	200.0	200.0	
	Sub-Total	500.0		800.0	200.0	200.0	200.0	200.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,500.0		11,800.0	2,800.0	3,000.0	3,000.0	3,000.0	
	Sub-Total	4,500.0		11,800.0	2,800.0	3,000.0	3,000.0	3,000.0	
A	TOTAL DIRECT PROJECT COST	5,000.0		12,600.0	3,000.0	3,200.0	3,200.0	3,200.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		5,000.0		12,600.0	3,000.0	3,200.0	3,200.0	3,200.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0		12,600.0	3,000.0	3,200.0	3,200.0	3,200.0	
	TOTAL DIRECT FINANCING	5,000.0		12,600.0	3,000.0	3,200.0	3,200.0	3,200.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0		12,600.0	3,000.0	3,200.0	3,200.0	3,200.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22140	Boram General Hospital Redevelopment	5,000.0	0.0	3,000.0	8,000.0

PIP Number: 04225

Project Name: Hela Provincial Hospital Development

Executing Agency: 241 - Hospital Management Services

Objectives:

To develop Tari District Hospital into a Provincial Hospital to provide improved, better, affordable and accessible curative health services to the people of Hela Province through efficient utilization of available resources and effectively responding to the changes within the country's health systems.

Status:

In 2015 K5.0 million was appropriated and funding was committed for feasibility studies and project preparation, developing of master plan and project documentation. Funds allocated in 2017 has been earmarked for construction of staff houses, upgrading of existing wards and buildings and also completion of the master plan and detail project documentation.

Components:

The component include:

1. Completion of master plan and project detail design
2. Construction and renovation of hospital wards, and facilities
3. Construction and Renovation of staff houses

Location:

The project is located in Tari, Hela Province.

Justification:

Hela Province is a new province in the highlands region and do not have a hospital like other established provinces. Currently, the population of the province receives health services from Tari District Hospital and neighbouring Mendi Hospital in Southern Highlands Province. The plan now is to upgrade Tari District Hospital to a Provincial Hospital, which serve as a referral hospital for Hela Province.

The Province is now declared as a Provincial Health Authority to manage all the health systems in the province to improve delivery of primary and preventative health care services to the people of Hela Province.

Capacity:

The Hela Provincial Health Authority in collaboration with the Provincial Administration have the management capacity to manage and oversee the delivery of health services and systems while the National Department of Health will oversee the expertise and health service standards for compliance purposes.

Beneficiaries:

The beneficiaries of this project will be the people of Hela Province in terms of having a better, accessible and affordable curative health services to improve their health lifestyles and the hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance to provide the quality health services effectively.

Sustainability:

The Provincial Administration and Hospital Management will sustain the project through its annual recurrent budget..

04225 Hela Provincial Hospital Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0		2,000.0	500.0	500.0	500.0	500.0	
	Sub-Total	3,000.0		2,000.0	500.0	500.0	500.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	500.0		14,000.0	2,000.0	4,000.0	4,000.0	4,000.0	
	Sub-Total	500.0		14,000.0	2,000.0	4,000.0	4,000.0	4,000.0	
A	TOTAL DIRECT PROJECT COST	3,500.0		16,000.0	2,500.0	4,500.0	4,500.0	4,500.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,500.0		16,000.0	2,500.0	4,500.0	4,500.0	4,500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,500.0		16,000.0	2,500.0	4,500.0	4,500.0	4,500.0	
	TOTAL DIRECT FINANCING	3,500.0		16,000.0	2,500.0	4,500.0	4,500.0	4,500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,500.0		16,000.0	2,500.0	4,500.0	4,500.0	4,500.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22141	Hela Provincial Hospital Development	3,500.0	0.0	2,500.0	6,000.0

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 K1.5 million from the K20million appropriated in 2013 Development Budget under the Provincial Hospital Rehabilitation Program. In 2014 K5million was also appropriated and funds were used for rehabilitation and maintenance of the health facilities and psychiatric ward. In 2015 K5million appropriated was appropriated and it was committed for upgrading of hospital wards and facilities. In 2016 K3 million was allocated for the upgrading of TB clinic building and continuation of hospital buildings.

Components:

The components of the project includes

1. Rehabilitation and Maintenance to hospital facilities.
2. Construction and Renovation of staff houses.

Location:

Lorengau, Manus Province.

Justification:

The hospital facilities and staff houses has deteriorated over the many years due to no maintenance. This has caused the level of the hospital services to drop, the environments for both staff and patient is not conducive and needs to be rehabilitated.

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 manpower so that health services are not only accessible but affordable for the urban and rural population.

Capacity:

The Manus Provincial Health Authority Board and Management and Manus Provincial Administration have the management capacity to manage and implement the infrastructure activities while the National Department of Health and Department of Works will provide technical expertise and standard requirements.

Beneficiaries:

The beneficiaries of this project will be the people of Manus Province having access to better and affordable health services and the hospital staff will benefit by having good accommodation which will boost their morale to increase their performance to bring effective and efficient health services to the people.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0	500.0	2,000.0	500.0	500.0	500.0	500.0	
	Sub-Total	1,000.0	500.0	2,000.0	500.0	500.0	500.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	3,000.0	2,500.0	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
	Sub-Total	3,000.0	2,500.0	11,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
A	TOTAL DIRECT PROJECT COST	4,000.0	3,000.0	13,000.0	2,500.0	3,500.0	3,500.0	3,500.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		4,000.0	3,000.0	13,000.0	2,500.0	3,500.0	3,500.0	3,500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	4,000.0	3,000.0	13,000.0	2,500.0	3,500.0	3,500.0	3,500.0	
	TOTAL DIRECT FINANCING	4,000.0	3,000.0	13,000.0	2,500.0	3,500.0	3,500.0	3,500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,000.0	3,000.0	13,000.0	2,500.0	3,500.0	3,500.0	3,500.0	
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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
22176	Lorengau Hospital Rehabilitation	4,000.0	3,000.0	2,500.0	9,500.0

PIP Number: 04230

Project Name: Daru Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and upgrade Daru Provincial Hospital to enable accessibility to basic Preventative and Curative Health Care which will also reduce the morbidity and mortality rates and also address issues related to public health such as TB, HIV/AIDS, Malaria and other emerging treats.

Status:

The development funds of K5m was used as Counter Funding for DFAT for the construction of Staff Housing Project and Hospital Redevelopment Project. Feasibility studies and Hospital Redevelopment Master Plan completed by DFAT. The Redevelopment Project is yet to be tendered, whilst the tender for the Staff Housing is in progress.

The K3m funds for 2015 was used for

- ;1. Construction TB Cough Triage Building - Completed
2. Refurbishment of Administration Building - Completed
3. Extension of Pathology Laboratory - Completed
4. Construction of foot paths for the hospital - Completed
5. Construction of Waiting Area for Patient - Completed
6. Refurbishment of General Ward Nurses Station - Completed
7. Renovation of 3x Staff Houses, two(2) completed and one yet to be done
8. Structural Design and Feasibility Studies for New Office Complex - Design and Documentation in progress.

Components:

1. Feasibility studies and project preparation
2. Tendering and Awarding of Contract
3. Consultancy Services and Detail Design Documentation

Location:

Project is located in Daru, Western Province.

Justification:

The project aims to undertake rehabilitation of hospital to be at required standards to operate with adequate resources, facilities and staffing. The project aims to restore the functions of the provincial hospitals by rehabilitating the facilities, replace old equipments and increase its man power so that health services are not only accessible but affordable for the rural population.

Capacity:

The Department of Health in collaboration with the Provincial Hospital Administration and Department of Works have the management capacity to implement the project activities with the support from the renowned contractors and the community at large.

Beneficiaries:

The beneficiaries of this project will be the people of Western Province and the hospital staffs in terms of having a better, accessible and affordable curative health services to improve their health lifestyles and the hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance to provide the quality health services effectively.

Sustainability:

The National Department of Health, Provincial Administration and Provincial Hospital Management will be responsible for managing and sustaining the hospitals maintenance work through the recurrent budget.

04230 Daru Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0		1,900.0	500.0	500.0	500.0	400.0	
	Sub-Total	500.0		1,900.0	500.0	500.0	500.0	400.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,500.0		10,000.0	2,000.0	3,000.0	3,000.0	2,000.0	
	Sub-Total	2,500.0		10,000.0	2,000.0	3,000.0	3,000.0	2,000.0	
A	TOTAL DIRECT PROJECT COST	3,000.0		11,900.0	2,500.0	3,500.0	3,500.0	2,400.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,000.0		11,900.0	2,500.0	3,500.0	3,500.0	2,400.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0		11,900.0	2,500.0	3,500.0	3,500.0	2,400.0	
	TOTAL DIRECT FINANCING	3,000.0		11,900.0	2,500.0	3,500.0	3,500.0	2,400.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0		11,900.0	2,500.0	3,500.0	3,500.0	2,400.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22177	Daru Hospital Rehabilitation	3,000.0	0.0	2,500.0	5,500.0

PIP Number: 04235

Project Name: Alotau Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To upgrade and rehabilitate PHA hospital facilities to provide improved, better, affordable and accessible curative health services to the people of Milne Bay Province through efficient utilization of available resources and effectively responding to the changes within the country's health systems.

Status:

The Milne Bay Provincial Health Authority has undertaken rehabilitation and refurbishment work to the hospital buildings, wards and facilities. In 2015 K3.5 million was appropriated which K2.0 million has been warranted. The fund has been committed for the construction of 2xH65 houses for senior medical officers and senior medical office Public Health's houses. Houses have been completed and handed over to the hospital by the contractor.

Components:

The components includes:

1. Feasibility study for the new scope of works undergoing rehabilitation work
2. Master Planning
3. Upgrading and renovation to hospital buildings, wards, x-ray facilities, staff houses and hospital facilities

Location:

The project is located in Alotau, Milne Bay Province.

Justification:

The PHA or the Alotau Hospital need to be upgraded to provide improved and quality curative health care, that is accessible and affordable by the people of Milne Bay Province.

Capacity:

The Provincial Health Authority Board and Management have the capacity to manage the hospitals infrastructure projects while the National Department of Health and Works Department will oversee the implementation for compliance and standards aspects.

Beneficiaries:

The people of Milne Bay Province will have improved health facilities and quality healthcare services and the hospital staffs will benefit by having a better accommodation in order to deliver to improve and increased the patient care services for the people of Milne Province and those who require better health services.

Sustainability:

The Milne Bay Provincial Health Authority Board and Management and Provincial Administration will sustain the project maintenance work through their annual operational budget.

04235 Alotau Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,000.0		800.0	200.0	200.0	200.0	200.0	
	Sub-Total	1,000.0		800.0	200.0	200.0	200.0	200.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0		11,800.0	2,800.0	3,000.0	3,000.0	3,000.0	
	Sub-Total	2,000.0		11,800.0	2,800.0	3,000.0	3,000.0	3,000.0	
A	TOTAL DIRECT PROJECT COST	3,000.0		12,600.0	3,000.0	3,200.0	3,200.0	3,200.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,000.0		12,600.0	3,000.0	3,200.0	3,200.0	3,200.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0		12,600.0	3,000.0	3,200.0	3,200.0	3,200.0	
	TOTAL DIRECT FINANCING	3,000.0		12,600.0	3,000.0	3,200.0	3,200.0	3,200.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0		12,600.0	3,000.0	3,200.0	3,200.0	3,200.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22209	Alotau Hospital Redevelopment	3,000.0	0.0	3,000.0	6,000.0

PIP Number: 04239

Project Name: Kimbe Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

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

Status:

The hospital management has done rehabilitation and maintenance work to hospital buildings, wards and facilities to meet demand of the health services. In 2015 budget, K3 million was appropriated which K2 million has been warranted. Funds will be used to continue with the rehabilitation and refurbishment work to the hospital facilities and staff accommodation.

Components:

The components include:

1. Upgrading of existing deteriorated wards and facilities
2. Construction of maternity wing
3. Undertake feasibility studies and master planning for major redevelopment

Location:

The project is located in Kimbe, West New Britain Province.

Justification:

A key role of a Provincial Hospital is to serve as a referral hospital, due to inadequate facilities, equipments and manpower, the provincial hospital has not served their intended role. Currently, all the provincial hospitals requires substantial redevelopment work to meet the demands of increased population they serve as well as the complex health issues. This is in line with the National Health Plan (2011-2020), priority projects and implementation schedules to improve service delivery.

Capacity:

The West New Britain Provincial Health Authority and Provincial Administration have the management capacity to implement the hospital projects according to the health service standard and requirements.

Beneficiaries:

The beneficiaries of this project will be the people of West New Britain having access to better and affordable health services and the hospital staff will benefit by having good accommodation which will boost their morale to increase their performance to bring effective and efficient health services to the people.

Sustainability:

The project will be sustained through the annual operational budget from the Provincial Health Authority and Provincial Administration when the need arises.

04239 Kimbe Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0	500.0	800.0	200.0	200.0	200.0	200.0	
	Sub-Total	500.0	500.0	800.0	200.0	200.0	200.0	200.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,400.0	1,500.0	14,100.0	2,300.0	4,800.0	4,000.0	3,000.0	
	Sub-Total	2,400.0	1,500.0	14,100.0	2,300.0	4,800.0	4,000.0	3,000.0	
	TOTAL DIRECT PROJECT COST	2,900.0	2,000.0	14,900.0	2,500.0	5,000.0	4,200.0	3,200.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,900.0	2,000.0	14,900.0	2,500.0	5,000.0	4,200.0	3,200.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,900.0	2,000.0	14,900.0	2,500.0	5,000.0	4,200.0	3,200.0	
	TOTAL DIRECT FINANCING	2,900.0	2,000.0	14,900.0	2,500.0	5,000.0	4,200.0	3,200.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,900.0	2,000.0	14,900.0	2,500.0	5,000.0	4,200.0	3,200.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22211	Kimbe Hospital Rehabilitation	2,900.0	2,000.0	2,500.0	7,400.0

PIP Number: 04240

Project Name: Kudjip Nazarene Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

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

Status:

The hospital has developed hospital rehabilitation plans to meet the standard of hospital health services. In 2015 budget K3.0 million was allocated which K500,000.00 has been warranted. Funds has been committed for rehabilitation work to the hospital buildings and facilities. To date the hospital has not provided any implementation progress report.

Components:

The components includes:

1. Feasibility study
2. Renovation and maintenance of the hospital facilities.

Location:

The project location is in Minj District , Jiwaka Province.

Justification:

This hospital is the only hospital in the new Jiwaka Province. The hospital is operated and managed by Nazarene Church and has been providing both preventive and curative health services to the people of North Whagii, South Whagi , Jimi Valley and neighbouring province (Western Highlands and Simbu Province). The Government assistance with funding will assist in upgrading the hospital facilities to meet the demands of the growing population and also will continue to provide quality health services and maintain its status.

Capacity:

The hospital has the capacity to implement the project and National Department of Health to oversee that the projects are implemented according to the health standard .

Beneficiaries:

The beneficiaries of this project will be the people of Jiwaka Province and the hospital staffs in terms of having a better, accessible and affordable curative health services to improve their health lifestyles and the hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance to provide the quality health services effectively.

Sustainability:

The project will be sustained by the National Department of Health and hospital through assistance from the Government grants and churches medical services.

04240 Kudjip Nazarene Hospuital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0		800.0	200.0	200.0	200.0	200.0	
	Sub-Total	500.0		800.0	200.0	200.0	200.0	200.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,000.0		11,300.0	2,300.0	3,000.0	3,000.0	3,000.0	
	Sub-Total	2,000.0		11,300.0	2,300.0	3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT PROJECT COST	2,500.0		12,100.0	2,500.0	3,200.0	3,200.0	3,200.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,500.0		12,100.0	2,500.0	3,200.0	3,200.0	3,200.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0		12,100.0	2,500.0	3,200.0	3,200.0	3,200.0	
	TOTAL DIRECT FINANCING	2,500.0		12,100.0	2,500.0	3,200.0	3,200.0	3,200.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,500.0		12,100.0	2,500.0	3,200.0	3,200.0	3,200.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22212	Kudjip Nazarene Hospital Rehabilitation	2,500.0	0.0	2,500.0	5,000.0

PIP Number: 04241

Project Name: Old Nonga Hospital Rehabilitation

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate and upgrade Old Nonga Hospital to provide improved, better, affordable and accessible curative health services to the people of East New Britain Province through efficient utilization of available resources and effectively responding to the changes within the country's health systems.

Status:

Currently, the general hospital requires substantial rehabilitation work to meet demand of hospital health services because the facilities are deteriorated and requires full rehabilitation work while the new hospital is under going development. A number of staff houses has had major renovation and maintenance work done and rehabilitation of hospital facilities has also been done. The phase 6 of the renovation work is currently in progress, the five (5) facilities identifies for the phase 6 are

1. Renovation to N.O.P.S Building is in progress - 80% complete
2. Renovation to Boiler and Joinery Workshop - Completed
3. Renovation to Dr Malien Residence is in progress - 85% complete
4. Renovation to Dr Lapu Residence - Completed
5. Renovation to Administrative Wing is in progress 75% complete.

Components:

The components are:

1. Renovation and maintenance to hospital facilities.
2. Renovation and maintenance to staff houses
3. Construction of 2x H65 staff houses
4. Construction of 2x transit flats with 8 x rooms
5. Rehabilitation of kitchen
6. Renovation of Administration Wing (finale stage).

Location:

The project is located in Rabaul, East New Britain Province.

Justification:

The program aims to upgrade and rehabilitate the deteriorated hospital wards, paediatric wards, ablution blocks, facilities and proper staff housing to boost the morale of the health workers.

Currently, the general hospital requires substantial redevelopment work to meet demand of hospital health services because the facilities are deteriorated and requires full rehabilitation of the hospital while the new hospital is undergoing with land negotiation.

Capacity:

The National Department of Health and Hospital Management and Project Management Unit have the capacity to manage the implementation of the hospital projects.

Beneficiaries:

The beneficiaries of this project will be the people of East New Britain Province and the hospital staffs in terms of having a better, accessible and affordable curative health services to improve their health lifestyles and the hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance to provide the quality health services effectively.

Sustainability:

The project will be sustained through the East New Britain Provincial Administration and hospital's annual operational budget to cater for the project activities.

04241 Old Nonga Hospital Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,700.0	500.0	400.0	400.0	400.0	
	Sub-Total			1,700.0	500.0	400.0	400.0	400.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	2,400.0		10,500.0	2,000.0	3,000.0	3,000.0	2,500.0	
	Sub-Total	2,400.0		10,500.0	2,000.0	3,000.0	3,000.0	2,500.0	
A	TOTAL DIRECT PROJECT COST	2,400.0		12,200.0	2,500.0	3,400.0	3,400.0	2,900.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,400.0		12,200.0	2,500.0	3,400.0	3,400.0	2,900.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,400.0		12,200.0	2,500.0	3,400.0	3,400.0	2,900.0	
	TOTAL DIRECT FINANCING	2,400.0		12,200.0	2,500.0	3,400.0	3,400.0	2,900.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,400.0		12,200.0	2,500.0	3,400.0	3,400.0	2,900.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22213	Old Nonga Hospital Rehabilitation	2,400.0	0.0	2,500.0	4,900.0

PIP Number: 04913

Project Name: Buka Hospital Infrastructure Development

Executing Agency: 241 - Hospital Management Services

Objectives:

To rehabilitate all the existing facilities of the hospital and construct new facilities to cater for the increasing population of the region. The hospital will be able to provide quality curative and preventative health care and improved system and better facilities and provide quality diagnostic equipment for the people of the Autonomous Region of Bougainville.

Status:

The general hospital has improved its payroll system through Alesco Payroll System and improved couple of the health facilities to provide quality healthcare. However, the hospital requires substantial rehabilitation and maintenance work to improve on its patient care as funding in 2017 development will continue to rehabilitate the hospital infrastructure and facilities.

Components:

The components include

- ;1. Feasibility study
- 2. Rehabilitation of hospital facilities.

Location:

The project is located in Buka, ARB.

Justification:

The hospital facilities has not been regularly maintain over the years, so with the funding the hospital can improve the facilities and provide improve and better quality health services to its people.

Capacity:

The National Department of Health in collaboration with the Buka 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 Bougainville and the staffs of the hospital in terms of having a better, accessible and affordable curative health services to improve their health lifestyles and the hospital staff will benefit by having good accommodation and facilities to boost their morale and increase their performance to provide the quality health services effectively.

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.

04913 Buka Hospital Infrastructure Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,100.0	200.0	300.0	300.0	300.0	
	Sub-Total			1,100.0	200.0	300.0	300.0	300.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			11,800.0	1,800.0	4,000.0	3,000.0	3,000.0	
	Sub-Total			11,800.0	1,800.0	4,000.0	3,000.0	3,000.0	
	TOTAL DIRECT PROJECT COST			12,900.0	2,000.0	4,300.0	3,300.0	3,300.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			12,900.0	2,000.0	4,300.0	3,300.0	3,300.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			12,900.0	2,000.0	4,300.0	3,300.0	3,300.0	
	TOTAL DIRECT FINANCING			12,900.0	2,000.0	4,300.0	3,300.0	3,300.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			12,900.0	2,000.0	4,300.0	3,300.0	3,300.0	
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22857	Buka Hospital Infrastructure Development	0.0	0.0	2,000.0	2,000.0

242 - Department of Community Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
03078	Non State Actors Support Program	11.7	2.7	3.0	3.0	3.0	
03125	Gender Equality/Gender Based Violence (AUSAID)	349.8	119.8	90.0	80.0	60.0	
03151	Child Protection	12.8	3.2	3.2	3.2	3.2	
03551	Gender Equality and Women's Empowerment	3.2	3.2				
04041	Social Protection Program	7.5	1.5	2.0	2.0	2.0	
04933	UN Assistance to Human Rights	3.6	0.9	0.9	0.9	0.9	
Total Capacity Building		388.6	131.3	99.1	89.1	69.1	
Capital Investment							
02864	PNG Church State Partnership Program	50.0	20.0	20.0	10.0		
Total Capital Investment		50.0	20.0	20.0	10.0		
Grand Total		438.6	151.3	119.1	99.1	69.1	

PIP Number: 03078

Project Name: Non State Actors Support Program

Executing Agency: 242 - Department of Community Development

Objectives:

1. To increase the role of civil society and dialogue with the government at all levels; and,
2. To strengthen the role of non state actors in promoting the demand for improvement of service delivery and good governance.

Status:

This is an ongoing project through which the European Union supports rural development by empowering the non-state actors such as NGOs and CBOs to deliver services to the rural people.

Components:

The components include capacity building of non-state actors in designing of community based projects and strengthen financial, organisational and management capacities to enable adequate provision, effective and efficient delivery of services.

Location:

The project is coordinated by the Department of Community Development in the National Capital District and it is implemented in selected locations.

Justification:

The project aims to strengthen and build the capacity of non-state actors to engage in national policy dialogue, effective planning of goods and services delivery as per the government structures of the districts, LLGs, and wards.

Capacity:

The project activities will be coordinated by the Department for Community Development and European Union in partnership with the selected NGOs. Any other technical expertise can be sought through the tendering process.

Beneficiaries:

The beneficiaries in this project are the participating non state actors and the people receiving the services that are provided.

Sustainability:

The respective non-state actors will sustain the project activities of which they adopted to be part of their ongoing programs through their recurrent budgets.

03078 Non State Actors Support Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	89.3							
	Personal Emoluments								
	Goods and Other Services			11,700.0	2,700.0	3,000.0	3,000.0	3,000.0	
	Sub-Total	89.3		11,700.0	2,700.0	3,000.0	3,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	89.3		11,700.0	2,700.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		89.3		11,700.0	2,700.0	3,000.0	3,000.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			9,000.0		3,000.0	3,000.0	3,000.0	
	Grants			2,700.0	2,700.0				
	b) Self Generating Revenue								
	a) Government Input	89.3							
	TOTAL DIRECT FINANCING	89.3		11,700.0	2,700.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	89.3		11,700.0	2,700.0	3,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21090	Non State Actors Support Program	89.3	0.0	2,700.0	2,789.3

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	7,092.3	24,220.0	349,800.0	119,800.0	90,000.0	80,000.0	60,000.0	
	Sub-Total	7,092.3	24,220.0	349,800.0	119,800.0	90,000.0	80,000.0	60,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	7,092.3	24,220.0	349,800.0	119,800.0	90,000.0	80,000.0	60,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		7,092.3	24,220.0	349,800.0	119,800.0	90,000.0	80,000.0	60,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	7,092.3	24,220.0	349,800.0	119,800.0	90,000.0	80,000.0	60,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	7,092.3	24,220.0	349,800.0	119,800.0	90,000.0	80,000.0	60,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	7,092.3	24,220.0	349,800.0	119,800.0	90,000.0	80,000.0	60,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21093	Gender Equality/Gender Based Violence (AUSAID)	7,092.3	24,220.0	119,800.0	151,112.3

PIP Number: 03151

Project Name: Child Protection

Executing Agency: 242 - Department of Community Development

Objectives:

By 2015, children at risk of violence, exploitation, and abuse will have increased access to prevention and intervention services for protection and justice to allow them to access their rights and to be supported by protective legislation and policy framework through promoting community based child protection programs and child safe communities through improved community policing initiatives for vulnerable children.

Status:

In 2013, in collaboration with the DJAG, trainings were given on protection of human trafficking, operating a human trafficking hotline. In between January-June 2014, UN provided technical support to DfCD to design the social protection policy, provided capacity building to FBOs in Mt. Hagen to undertake Positive Parenting Program, Community Policing trained in child victim and child witness, assisted in incorporating child labour provisions in the Employment Relations Bill & Occupational Health and Safety Bills.

Components:

The two major components of this programme are

1. Creating and Strengthening Services - (In this component, UN is mainly supporting GoPNG by advocating and creating public education messages to target social and cultural norms that prolonged violence against children)

2. Improving Access to Justice - (In this component, UN is mainly supporting GoPNG through strengthening capacity of law and justice sector to provide services to victims of violence and for strengthening juvenile justice)

Location:

The project is located at the Department of Community Development and is also co-implemented by DJAG, Police Commission, NDoH, etc, within NCD and throughout selected provinces.

Justification:

This programme has been critical for strengthening GoPNG capacity to protect women and children of PNG. In 2013, the programme focused on strengthening the capacity of provincial Comm Dev Offices, FBOs and village courts to implement Child Protection Act (2009), trainings were also given to focal points with each receiving Certified Competency Based Training as facilitators in 16 of 22 provinces. This will equip them with necessary skills to roll out trainings in their respective provinces. This has seen Vulnerable Children Protection Training manuals developed and related child awareness, protection materials and programs were developed to assist community based organisations to provide assistance and protection programs for the vulnerable children. This will promote communities to take ownership of protecting their own vulnerable children and provide guidance in keeping safe their communities.

Capacity:

This programme has been delayed in 2012 due to the internal disputes in the Department for Community Development. However, the programme has slowly gained momentum, and with the assistance of other co-implementers, this programme has the capacity to deliver its objective with technical and financial support is provided by UN.

Beneficiaries:

The project beneficiaries will include all vulnerable children and women in National Capital District and other selected provinces, DfCD, DJAG, NDoH, etc, and the GoPNG.

Sustainability:

The project activities will be sustained by the Department of Community Development through its existing child protection programs and maintained through its recurrent budget while it will be supported by UN through its UNDAF 2012-2015 with possible extension.

03151 Child Protection**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			12,800.0	3,200.0	3,200.0	3,200.0	3,200.0	
	Sub-Total			12,800.0	3,200.0	3,200.0	3,200.0	3,200.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			12,800.0	3,200.0	3,200.0	3,200.0	3,200.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			12,800.0	3,200.0	3,200.0	3,200.0	3,200.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			12,800.0	3,200.0	3,200.0	3,200.0	3,200.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			12,800.0	3,200.0	3,200.0	3,200.0	3,200.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			12,800.0	3,200.0	3,200.0	3,200.0	3,200.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21087	Child Protection	0.0	0.0	3,200.0	3,200.0

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 focuses 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,670.0	3,200.0	3,200.0				
	Sub-Total		1,670.0	3,200.0	3,200.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,670.0	3,200.0	3,200.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,670.0	3,200.0	3,200.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,670.0	3,200.0	3,200.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,670.0	3,200.0	3,200.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,670.0	3,200.0	3,200.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21377	Gender Equality and Women's Empowerment	0.0	1,670.0	3,200.0	4,870.0

PIP Number: 04041

Project Name: Social Protection Program

Executing Agency: 242 - Department of Community Development

Objectives:

1. To promote and advocate for an integrated community development program through a human rights and gender based approach for all categories of people.

Status:

This is an ongoing program which commenced in 2014. This project will ideally safeguard the lives of especially marginalised and vulnerable groups of people who continue to experience social cohesion due to stigma and discrimination in society. The policy to drive this initiative is currently going through NEC for endorsement and implementation. The National Disability Policy and the National Elderly Policy and its pension program have been approved in 2005 and 2015 respectively. However, the progress towards completion and full operationalisation of the Social Protection Policy has been stagnant. The Alotau Accord calls for and is limited to only the establishment of the pension for the elderly and the disabled persons. The Department for Community Development has completed a copy and paste Social Protection Policy that adopts the cash transfer system that the UN is promoting. This type of social protection policy is not suitable in PNG context and is not feasible to fund at this stage. It will only encourage the hand out mentality and people will become very dependent on the government for cash transfer.

Components:

1. Research and policy development
2. Lifeskills Development Training Program
3. Awareness on human rights and indigenous rights and culture
4. Disability Grants (Pension)
5. Elderly Grants (Pension)

Location:

This project will be piloted in Port Moresby and then tailored to be implemented nationwide

Justification:

Of the 4.8 million school aged children, 2.2 million youths are in schools, the other 2.5 million youths are out of school while a growing number are out in the streets. Most have lived on the streets for the first 25 years of their lives and the numbers are increasing to almost 300,000 now in the urban areas. PNG has an age dependency ratio of 6.1% ratio of people above working age - 65 years which is about 260,000 people (150,890 males/129,246 females) . Out of the 2011 National Census, 719,000 people live with disabilities which represents 9.8% of the total population count. The Social Protection Program is of great significance to vulnerable groups of people who desire to live normal lives just like any ordinary citizen of a country.

Capacity:

The Department for Community Development and Religion in partnership with the provincial and district administrations and other Non Government and Civil Service Organisations will assist to implement the various project components of the project. Other technical expertise if required will be sought through contractual arrangements as and when required.

Beneficiaries:

The beneficiaries will be the state through the Department for Community Development through the Provincial Community Development Divisions and recognised vulnerable groups of people as in people living with disabilities, victims of abuse and domestic violence, people living with HIV/AIDS, Elderly people, displaced people, victims of natural/man made disasters and other minority groups of people living in communities.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,006.0	2,000.0	7,500.0	1,500.0	2,000.0	2,000.0	2,000.0	
	Sub-Total	5,006.0	2,000.0	7,500.0	1,500.0	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	5,006.0	2,000.0	7,500.0	1,500.0	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)	5,006.0	2,000.0	7,500.0	1,500.0	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	5,006.0	2,000.0	7,500.0	1,500.0	2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING	5,006.0	2,000.0	7,500.0	1,500.0	2,000.0	2,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,006.0	2,000.0	7,500.0	1,500.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21972	Social Protection Program	5,006.0	2,000.0	1,500.0	8,506.0

245 - Conservation and Environment Protection Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
02970	Protected Areas	0.5	0.5				
03136	Kokoda Track Initiative	61.5	1.5	15.0	10.0	15.0	20.0
04939	Project Assistant for Environment Program	1.5	1.5				
Total Capacity Building		63.5	3.5	15.0	10.0	15.0	20.0
Capital Investment							
03307	Waste Management	2.3	2.3				
03557	Environment, Climate Change & Disaster Risk Management	6.3	6.3				
Total Capital Investment		8.6	8.6				
Grand Total		72.1	12.1	15.0	10.0	15.0	20.0

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. The implementation status of the project is unknown.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,370.0	500.0	500.0				
	Sub-Total		2,370.0	500.0	500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2,370.0	500.0	500.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,370.0	500.0	500.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,370.0	500.0	500.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,370.0	500.0	500.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,370.0	500.0	500.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
20799	Protected Areas	0.0	2,370.0	500.0	2,870.0

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10,362.2	3,000.0	21,500.0	1,500.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total	10,362.2	3,000.0	21,500.0	1,500.0	5,000.0	5,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	400.0	3,330.0	40,000.0		10,000.0	5,000.0	10,000.0	15,000.0
	Sub-Total	400.0	3,330.0	40,000.0		10,000.0	5,000.0	10,000.0	15,000.0
B	TOTAL DIRECT PROJECT COST	10,762.2	6,330.0	61,500.0	1,500.0	15,000.0	10,000.0	15,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	10,762.2	6,330.0	61,500.0	1,500.0	15,000.0	10,000.0	15,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	7,762.2	3,330.0						
	b) Self Generating Revenue								
	a) Government Input	3,000.0	3,000.0	61,500.0	1,500.0	15,000.0	10,000.0	15,000.0	20,000.0
	TOTAL DIRECT FINANCING	10,762.2	6,330.0	61,500.0	1,500.0	15,000.0	10,000.0	15,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,762.2	6,330.0	61,500.0	1,500.0	15,000.0	10,000.0	15,000.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21098	Kokoda Track Initiative	10,762.2	6,330.0	1,500.0	18,592.2

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	2,300.0	2,300.0				
	Sub-Total		2,370.0	2,300.0	2,300.0				
	TOTAL DIRECT PROJECT COST		2,370.0	2,300.0	2,300.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,370.0	2,300.0	2,300.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,370.0	2,300.0	2,300.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,370.0	2,300.0	2,300.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,370.0	2,300.0	2,300.0				
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21256	Waste Management	0.0	2,370.0	2,300.0	4,670.0

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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		40,190.0	6,300.0	6,300.0				
	Sub-Total		40,190.0	6,300.0	6,300.0				
	TOTAL DIRECT PROJECT COST		40,190.0	6,300.0	6,300.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		40,190.0	6,300.0	6,300.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		40,190.0	6,300.0	6,300.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		40,190.0	6,300.0	6,300.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		40,190.0	6,300.0	6,300.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21381	Environment, Climate Change & Disaster Risk Management	0.0	40,190.0	6,300.0	46,490.0

PIP Number: 04939

Project Name: Project Assistant for Environment Program

Executing Agency: 245 - Conservation and Environment Protection Authority

Objectives:

To support a more resilient and healthy population in PNG over the long term by strengthening the country's environmental resilience.

Status:

New project to be implemented in 2017.

Components:

The major component of the project is to strengthen the capacity of institutions and draft environmental policies to adapt to the negative impacts of climate change.

Location:

Nationwide.

Justification:

PNG is currently experiencing effects of climate change with sea level rising and the plight of people in Catarets who need to be relocated. This project will enable PNG to be able to mitigate or adapt to such situations.

Capacity:

The US Embassy will assist CEPA build its capacity to roll-out the program.

Beneficiaries:

The direct beneficiary will be CEPA while the indirect beneficiaries are the people of PNG.

Sustainability:

CEPA will sustain the project.

04939 Project Assistant for Environment Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22883	Project Assistant for Environment Program	0.0	0.0	1,500.0	1,500.0

247 - Department of Agriculture & Livestock

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
03131	Productive Partnership for Agriculture Development	69.8	15.8	18.0	18.0	18.0	
04898	Market for Village Farmers	9.0	1.0	2.0	2.0	2.0	2.0
Total Capacity Building		78.8	16.8	20.0	20.0	20.0	2.0
Grand Total		78.8	16.8	20.0	20.0	20.0	2.0

247 - Department of Agriculture & Livestock

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	2.7							
	Personal Emoluments	0.3	0.8	1.9	0.4	0.5	0.5	0.5	
	Goods and Other Services		19.3	76.9	16.4	19.5	19.5	19.5	2.0
	Sub-Total	3.0	20.1	78.8	16.8	20.0	20.0	20.0	2.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	7.3	7.4						
	Sub-Total	7.3	7.4						
	TOTAL DIRECT PROJECT COST	10.3	27.5	78.8	16.8	20.0	20.0	20.0	2.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	10.3	27.5	78.8	16.8	20.0	20.0	20.0	2.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	4.3	18.1	62.8	14.8	16.0	16.0	16.0	
	Grants	3.0	7.4						
	b) Self Generating Revenue								
	a) Government Input	3.0	2.0	16.0	2.0	4.0	4.0	4.0	2.0
	TOTAL DIRECT FINANCING	10.3	27.5	78.8	16.8	20.0	20.0	20.0	2.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	10.3	27.5	78.8	16.8	20.0	20.0	20.0	2.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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:

COCOA

- (i). Safe Guards Documentation has been completed for nine (9) approved feeder roads selected for renovation.
- (ii). Eight (8) of nine (9) MOUs have been compiled, and endorsed by various provincial authorities, farming communities and Cocoa Board.

COFFEE

- (i). Call 1 - Six (6) partnerships being coordinated with a total of K5.8 million funding from IDA/IFAD.
- (ii). Farmers were profiled
- (iii). Distribution of tools averages 57% of the target.
- (iv). Coffee productivity improvement activities (rehabilitation work) have been implemented and are progressing.

Components:

1. Institutional Strengthening and Industry Coordination - Industry coordination and policy development, communication, quality promotion, sustainability and Project Management and M&E.
2. Productive Partnership - Cocoa and Coffee Production
3. Market Access Infrastructure - Personnel, Technical Services, Rehabilitation and maintenance of Market Access Infrastructure and emergency.
4. Policy 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 coffee and cocoa industry will be strengthened through effective coordination with institutions, facilitation of linkages between the smallholders and agribusiness for the provision of market access, through technologies and other services and through the provision of critical market access infrastructure. The outcomes will be: smallholder farmers adopt efficient, market responsive and sustainable production practices leading to an improved income earning opportunities, demand-driven productive partnerships are scaled up and sustained, and 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	2,650.0							
	Personal Emoluments	337.2	800.0	1,900.0	400.0	500.0	500.0	500.0	
	Goods and Other Services		19,310.0	67,900.0	15,400.0	17,500.0	17,500.0	17,500.0	
	Sub-Total	2,987.2	20,110.0	69,800.0	15,800.0	18,000.0	18,000.0	18,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	7,303.5	7,380.0						
	Sub-Total	7,303.5	7,380.0						
	TOTAL DIRECT PROJECT COST	10,290.7	27,490.0	69,800.0	15,800.0	18,000.0	18,000.0	18,000.0	
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	10,290.7	27,490.0	69,800.0	15,800.0	18,000.0	18,000.0	18,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	4,344.3	18,110.0	62,800.0	14,800.0	16,000.0	16,000.0	16,000.0	
	Grants	2,959.2	7,380.0						
	b) Self Generating Revenue								
	a) Government Input	2,987.2	2,000.0	7,000.0	1,000.0	2,000.0	2,000.0	2,000.0	
	TOTAL DIRECT FINANCING	10,290.7	27,490.0	69,800.0	15,800.0	18,000.0	18,000.0	18,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,290.7	27,490.0	69,800.0	15,800.0	18,000.0	18,000.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21101	Productive Partnership for Agriculture Development	10,290.7	27,490.0	15,800.0	53,580.7

PIP Number: 04898

Project Name: Market for Village Farmers

Executing Agency: 247 - Department of Agriculture & Livestock

Objectives:

To improve small farmers' access to market, technologies and services in the target value-chains, through different types of business partnerships involving small farmers and agribusiness; improving value chain environment to facilitate small farmers inclusion; and supporting policies and institutional capacities required to ensure sustainability.

Status:

New Project to be implemented in 2017.

Components:

1. Inclusive Business Partnerships ζ includes two (2) sub-components. 1. Fresh Produce and 2. Galip Nut. 1. Fresh Produce ζ aims at supporting partners bringing together market operators (cooperatives, SMEs, large farmer aggregating produce) and smallholders, whereby latter would gain access market. 2. Galip Nut ζ aims at facilitating private sector investment in a galip nut processing plant.

2. Supportive Value Chain Investments ζ aims at supporting partners developed under Component 1 by addressing bottlenecks identify across value chain.

3. Value Chain Governance and Project Management ζ aims at creating a favourable policy and institutional environment to support the development of inclusive fresh produce and galip nut value chains.

Location:

The project will be implemented in Morobe, Simbu, Eastern and Western Highlands and East New Britain Provinces

Justification:

The GoPNG has requested IFAD to expand its activities in PNG and to support government's effort to reform the agriculture sector. PPAP has opened the way to developing business partnerships in the two major export value chains, bringing together agribusiness models which show potential of a replicating similar approach to value chains catering for domestic markets, which holds significant potential for import substitution and are expanding under the combined effort of demographic growth, internal migration and a growing expatriate community.

The target value chains involve large numbers of stakeholders with little access to support services and markets, with a major representation of women. Provincial Government has expressed interest in co-financing the project initiatives; opportunities to develop synergies with development partners and the availability of research outcomes ready for scaling up are further reasons to justify investment in the target value chains. The project is in-line with IFAD Strategic Framework for 2011-2015 and the objective for PNG which is to promote sustainable and resilient farmers enterprises, to support business alliances to access market and to improve women and youth to access income and employment.

Capacity:

The institutions proposed to be the implementing agencies have the capacity to implement the project. DAL, CIC and Cocoa Board are currently implementing the PPAP with five (5) cocoa and coffee producing provinces. DAL has also implemented the SSSPP project under an ADB project loan. Technical skills required for the project include project management, financial management and accounting, knowledge of IFAD/World Bank procedures and guideline for loan projects and procurement.

Beneficiaries:

The primary beneficiaries will be semi-subsistence farmers (low input low output farmers mostly growing food crops and limited cash crops) and market oriented small farmers involved or with potential to get involved in the target value chains. Women smallholders will constitute a specific target group, because their group, because their dis-employment, lack of access to services and markets as well as gender-based violence altogether negatively affects household revenues and well-being.

The project will also benefit youths, by creating new economic opportunities and facilitating access to innovation. Secondary beneficiaries includes the various categories of cooperatives and SME buyers of fresh produce that can provide smallholders with access to markets and services, as well as some of the larger value-chain actors engaged in the fresh produce supply

chain. Consumers will benefit from the increased and more consistent supplies of higher quality fresh produce and reduced reliance on high cost imports.

Sustainability:

The GoPNG through the Department of Agriculture and Livestock will be responsible for assets purchased out of the project. However, Private sector agencies, business partners and farmer organisations participating in the project will own and be responsible for the assets financed through their participation in implementing their components of the project. They will also be responsible for sustaining their particular activity when the project ends.

04898 Market for Village Farmers**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total			9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			9,000.0	1,000.0	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			9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING			9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			9,000.0	1,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22842	Market for Village Farmers	0.0	0.0	1,000.0	1,000.0

251 - PNG Science & Technology Secretariat

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04751	Existing Research & Development Projects	3.0	0.5	1.0	1.0	0.5	
Total Capacity Building		3.0	0.5	1.0	1.0	0.5	
Grand Total		3.0	0.5	1.0	1.0	0.5	

PIP Number: 04751

Project Name: Existing Research & Development Projects

Executing Agency: 251 - PNG Science & Technology Secretariat

Objectives:

1). To establish a National Research and Development Grant system to support the endeavour and advancement of research science and technology in PNG.

2). To transform and build a happy, better, smart and responsible sustainable future for all Papua New Guineans.

Status:

R&D can address most of the guiding principles of the STaRS, and has been identified as one of the six enabling conditions for green growth under the National Green Growth Plan to create Enabling Conditions. Science and Technology can also contribute to the Green Growth Main streaming Mechanisms, and the Green Growth Policy Instruments in the STaRS, and furthermore the implementation of UN Sustainable Development Goals and Paris Agreement.

Components:

The PNG Research Development Program will support and co-ordinate research projects as determined by the PNG national research agenda and priorities. Key outcomes are: 1) new products, services and technologies created; 2) new discoveries that can address current issues; 3) marketable products and services identified; 4) capacity in PNG institutions for independent assessment of environmental impacts and investment potentials; 5) opportunities for PNG trainees to participate in top-flight scientific and technology projects. All the above focus on research and product development.

Location:

National Capital District,

Justification:

PNG is richly endowed with rich natural resources. However this is very much at the raw material end of supply chain, hence low end of value chain. PNG is in the business of improving high value technologies and products. Thus, when coupled with high foreign capital investment, PNG is primarily consumer of innovation and not a manufacturer of this new initiative.

Capacity:

PNG Science & Research Technology Secretariat has the capacity to manage this project.

Beneficiaries:

The people of Papua New Guinea.

Sustainability:

PNG Science & Research Technology will sustain this project through its annual budget.

04751 Existing Research & Development Projects**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3,000.0	500.0	1,000.0	1,000.0	500.0	
	Sub-Total			3,000.0	500.0	1,000.0	1,000.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			3,000.0	500.0	1,000.0	1,000.0	500.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				3,000.0	500.0	1,000.0	1,000.0	500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,000.0	500.0	1,000.0	1,000.0	500.0	
	TOTAL DIRECT FINANCING			3,000.0	500.0	1,000.0	1,000.0	500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,000.0	500.0	1,000.0	1,000.0	500.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22697	Existing Research & Development Projects	0.0	0.0	500.0	500.0

254 - Department of Mineral Policy and Geohazards Management

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
03632	Landslides Hazard Mapping - Highlands Highway Project	5.0	1.0	2.0	1.0	1.0	
04914	Geothermal Research Policy - TA Support	2.3	2.3				
Total Capacity Building		7.3	3.3	2.0	1.0	1.0	
Capital Investment							
02936	Rabaul Volcanological Observatory Relocation Project	47.0	1.0	8.0	9.0	9.0	20.0
Total Capital Investment		47.0	1.0	8.0	9.0	9.0	20.0
Grand Total		54.3	4.3	10.0	10.0	10.0	20.0

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3.6	0.6	17.7	3.7	4.0	3.0	2.0	5.0
	Sub-Total	3.6	0.6	17.7	3.7	4.0	3.0	2.0	5.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.4	36.6	0.6	6.0	7.0	8.0	15.0
	Sub-Total		2.4	36.6	0.6	6.0	7.0	8.0	15.0
	TOTAL DIRECT PROJECT COST	3.6	3.0	54.3	4.3	10.0	10.0	10.0	20.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3.6	3.0	54.3	4.3	10.0	10.0	10.0	20.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			2.3	2.3				
	b) Self Generating Revenue								
	a) Government Input	3.6	3.0	52.0	2.0	10.0	10.0	10.0	20.0
	TOTAL DIRECT FINANCING	3.6	3.0	54.3	4.3	10.0	10.0	10.0	20.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3.6	3.0	54.3	4.3	10.0	10.0	10.0	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: 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:

Designs for the observatory and the two residential units have been completed and land has been allocated by the East New Britain Provincial Government. In 2014, Implementation was delayed due to the late release of funds. There was no funding allocated to the project in 2015. In 2016, the residential units were completed and launched. DMPGM requires adequate funding from the State to construct the office complex.

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 vital 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 Management (DMPGM), through the Rabaul Volcanological Observatory has the capacity to implement the project. DMPGM has completed the construction of the staff residents. It will now concentrate on the construction of the RVO office complex.

Beneficiaries:

The people of PNG will benefit from this project as PNG is prone to natural disasters such as volcanoes and other 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		600.0	10,400.0	400.0	2,000.0	2,000.0	1,000.0	5,000.0
	Sub-Total		600.0	10,400.0	400.0	2,000.0	2,000.0	1,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,400.0	36,600.0	600.0	6,000.0	7,000.0	8,000.0	15,000.0
	Sub-Total		2,400.0	36,600.0	600.0	6,000.0	7,000.0	8,000.0	15,000.0
A	TOTAL DIRECT PROJECT COST		3,000.0	47,000.0	1,000.0	8,000.0	9,000.0	9,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,000.0	47,000.0	1,000.0	8,000.0	9,000.0	9,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		3,000.0	47,000.0	1,000.0	8,000.0	9,000.0	9,000.0	20,000.0
	TOTAL DIRECT FINANCING		3,000.0	47,000.0	1,000.0	8,000.0	9,000.0	9,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	47,000.0	1,000.0	8,000.0	9,000.0	9,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
20807	Rabaul Volcanological Observatory Relocation	0.0	3,000.0	1,000.0	4,000.0

PIP Number: 03632

Project Name: Landslides Hazard Mapping - Highlands Highway Project

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

Objectives:

The objective of the project is to identify, document and monitor PNG's complex geological environment and provide sound advice to government and the public of potential geological hazards especially landslides and associated movements.

Status:

DMPGM has completed a landslide hazard map for the whole of Simbu Province in 2013 and Eastern Highlands province. The maps are accompanied by respective technical notes for each critical section. DMPGM are embarking on a similar map for the Ramu - Highlands Highway.

Components:

The project involves conducting geological mapping, hydrogeological mapping, land investigation/mapping, geotechnical soil sampling and testing, and update of the landslide maps. The end result of the above activities is the development of the landslide hazard maps for incorporation in infrastructural planning.

Location:

Corridors of Highlands Highway and the Ramu - Madang Highway.

Justification:

The purpose of the project is to provide, in the form of maps, to portray 'at a glance' the location of landslide hazards and display their relative risk in order that planners and decision makers can take steps to mitigate the damage caused each year. The mitigation measures may involve decisions to route new highways away from the highest risk areas or to ensure that earthwork design and engineering works take full consideration for the presence of landslides or potential landslide occurrences.

Capacity:

The Department of Mineral Policy and Geo-Hazard Management has the capacity to implement the project with the assistance from the Pacific Islands Applied Geosciences Commission. This was proven through the completion of the highlands highway mapping for which a workshop was held and a report provided by DMPGM.

Beneficiaries:

The people in the Highlands region and the businesses and general public that use the highlands highway.

Sustainability:

The Department of Mineral Policy and Geo-Hazard Management will sustain the project after its completion.

03632 Landslides Hazard Mapping - Highlands Highway Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	22.8		5,000.0	1,000.0	2,000.0	1,000.0	1,000.0	
	Sub-Total	22.8		5,000.0	1,000.0	2,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	22.8		5,000.0	1,000.0	2,000.0	1,000.0	1,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	22.8		5,000.0	1,000.0	2,000.0	1,000.0	1,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	22.8		5,000.0	1,000.0	2,000.0	1,000.0	1,000.0	
	TOTAL DIRECT FINANCING	22.8		5,000.0	1,000.0	2,000.0	1,000.0	1,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	22.8		5,000.0	1,000.0	2,000.0	1,000.0	1,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21664	Landslides Hazard Mapping - Highlands Highway Project	22.8	0.0	1,000.0	1,022.8

PIP Number: 04914

Project Name: Geothermal Research Policy - TA Support

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

Objectives:

The objective of the project is to develop a geothermal resource policy beneficial to the country by promoting the use of geothermal as an alternative source of electricity.

Status:

New project to be implemented in 2017.

Components:

The only component of the project is the design of the geothermal resource policy.

Location:

The project will be located in Port Moresby.

Justification:

There is no policy in place to manage the geothermal industry in the country and this project will address this issue.

Capacity:

The project will be implemented through DMPGM with assistance from the New Zealand Government.

Beneficiaries:

DMPGM will benefit from the project.

Sustainability:

The project will be sustained by DMPGM once completed.

04914 Geothermal Research Policy - TA Support**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,300.0	2,300.0				
	Sub-Total			2,300.0	2,300.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			2,300.0	2,300.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				2,300.0	2,300.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			2,300.0	2,300.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			2,300.0	2,300.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,300.0	2,300.0				
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22858	Geothermal Research Policy - TA Support	0.0	0.0	2,300.0	2,300.0

255 - Department of Petroleum & Energy

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04905	DPE Energy Policy Implementation Programme	5.0	1.0	2.0	2.0		
Total Capacity Building		5.0	1.0	2.0	2.0		
Capital Investment							
04878	Additional MOAs	96.0	5.0	18.0	23.0	20.0	30.0
Total Capital Investment		96.0	5.0	18.0	23.0	20.0	30.0
Grand Total		101.0	6.0	20.0	25.0	20.0	30.0

255 - Department of Petroleum & Energy

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		27.7	5.0	1.0	2.0	2.0		
	Sub-Total		27.7	5.0	1.0	2.0	2.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			96.0	5.0	18.0	23.0	20.0	30.0
	Sub-Total			96.0	5.0	18.0	23.0	20.0	30.0
	TOTAL DIRECT PROJECT COST		27.7	101.0	6.0	20.0	25.0	20.0	30.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		27.7	101.0	6.0	20.0	25.0	20.0	30.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		27.7	101.0	6.0	20.0	25.0	20.0	30.0
	TOTAL DIRECT FINANCING		27.7	101.0	6.0	20.0	25.0	20.0	30.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		27.7	101.0	6.0	20.0	25.0	20.0	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: 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:

In 2013 and 2016, K7 million and K27.7 million was allocated under DPE respectively to roll-out the program. DPE is yet to report on the status of the funds released.

Components:

The project components include various undertakings in the MOAs pertaining to:

1. Hides MOA
2. Kutubu MOA
3. Moran MOA
4. Gobe MOA

Location:

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

Justification:

The State still has outstanding MOA commitments it has not settled over the years due to funding constraint. To ensure the security of the PNG LNG Project, these commitments need to be met.

Capacity:

Funds allocated for the roll-out of the program in 2013 and 2016 were diverted to other activities. This has resulted in the State still owing the respective PDL areas projects that are yet to be implemented.

However, DPE will be able to administer the program more effectively with the support of the Expenditure Implementation Committee (EIC) and the concerned State agencies.

Beneficiaries:

The project beneficiaries are mainly the Landowners living within the project impact areas. The indirect beneficiaries are the Southern Highlands and Hela Provinces.

Sustainability:

It is intended for the respective Provincial Governments to take on the responsibility of maintaining the infrastructure constructed under the program.

04878 Additional MOAs**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		27,700.0						
	Sub-Total		27,700.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			96,000.0	5,000.0	18,000.0	23,000.0	20,000.0	30,000.0
	Sub-Total			96,000.0	5,000.0	18,000.0	23,000.0	20,000.0	30,000.0
	TOTAL DIRECT PROJECT COST		27,700.0	96,000.0	5,000.0	18,000.0	23,000.0	20,000.0	30,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		27,700.0	96,000.0	5,000.0	18,000.0	23,000.0	20,000.0	30,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
	Direct Project Financing								
C	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		27,700.0	96,000.0	5,000.0	18,000.0	23,000.0	20,000.0	30,000.0
	TOTAL DIRECT FINANCING		27,700.0	96,000.0	5,000.0	18,000.0	23,000.0	20,000.0	30,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		27,700.0	96,000.0	5,000.0	18,000.0	23,000.0	20,000.0	30,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22824	Additional MOAs	0.0	27,700.0	5,000.0	32,700.0

PIP Number: 04905

Project Name: DPE Energy Policy Implementation Programme

Executing Agency: 255 - Department of Petroleum & Energy

Objectives:

To undertake planning and preparatory work to implement the National Electrification Rollout Plan which will be in three 5 year plans.

Status:

New program to be implemented in 2017.

Components:

The phase one of the first 5 year plan will include the extension of PPL's power line within the 1 km radius and formalize the un recorded PPL customers on the grid extension. It will also include electrification of households by solar home systems in the rural areas. Preparation for the planning and feasibility study to identify the consumers to be connected to the power grid and using pre electrification models such as solar home systems.

Location:

The project will be located nationwide.

Justification:

The Government's DSP 2010-2030 aims to electrify 70 percent of the households by 2030. To reach the target of electrifying 70 percent of the household by 2030 the NEROP was prepared to be implemented in three 5 year programs.

In line with the first 5 year program, 6 percent of the consumers within 1km radius of PPL's line will be connected.

Furthermore, the unofficial 6 percent connected to PPL's grid will be officially connected to the grid. Since PPL line extension has its technical limitations to connect every household, pre electrification (such as solar, wind and off grid solutions) will be the way forward to supplement implementation of National Electrification Roll-Out Program (NEROP) to reach the 70 percent target by 2030.

Capacity:

The Department of Petroleum & Energy through its Energy Division has the capacity to implement the project.

Beneficiaries:

The project will benefit the country as a whole.

Sustainability:

This project will be sustainable through the training of village technicians to maintain the solar systems.

04905 DPE Energy Policy Implementation Programme**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			5,000.0	1,000.0	2,000.0	2,000.0		
	Sub-Total			5,000.0	1,000.0	2,000.0	2,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			5,000.0	1,000.0	2,000.0	2,000.0		
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,000.0	1,000.0	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			5,000.0	1,000.0	2,000.0	2,000.0		
	TOTAL DIRECT FINANCING			5,000.0	1,000.0	2,000.0	2,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,000.0	1,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22849	DPE Energy Policy Implementation Programme	0.0	0.0	1,000.0	1,000.0

258 - Department of Information and Communication

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
03268	Rural Communication Project	77.0	12.0	15.0	20.0	15.0	15.0
Total Capacity Building		77.0	12.0	15.0	20.0	15.0	15.0
Grand Total		77.0	12.0	15.0	20.0	15.0	15.0

PIP Number: 03268

Project Name: Rural Communication Project

Executing Agency: 258 - Department of Information and Communication

Objectives:

To improve access to communication services at affordable cost to reach all parts of the country and to expand government services in rural communities where there is no communication and information services.

Status:

World Bank K45 million Loan was signed in 2011, timely delivery of the project was delayed by the lengthy procurement process until 2014 when tender was awarded with 59 communications tower constructed. The same towers were later upgrade from G2 to G3 platform to take in faster and efficient internet services. Tender is in progress for additional 61 sites in 2017 to bring to total 120 sites for voice and internet services. Capacity building for Department of Communications & Information and NICTA is continuing. World Bank loan will end in August 2017. By then, NICTA is expected to collect levy to fund new ICT projects.

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 all 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, which directed Minister for Communication & Information to develop appropriate CSO regime for rural telecommunications, and NEC Decision No.93/2010, which directed Minister for Communication & Information to undertake loan negotiation with World Bank and facilitate implementation of 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 is funded through a World Bank Technical Assistance program and implemented by the Department of Communication & Information and NICTA. The latter is a newly established entity established to regulate the ICT services, and it is hoped that the project will build its capacity.

Beneficiaries:

The people of PNG will benefit from the project especially the under served population in rural isolated areas by bridging digital divide and making available access to information & communication services at affordable rate and sustainable at the community level. The completion of the project will enhance socio-economic development and promote SME activities in rural areas.

Sustainability:

The project will depend on loan draw down until levy from telecommunication services managed under the universal access services becomes available for 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	16,105.2	12,470.0	77,000.0	12,000.0	15,000.0	20,000.0	15,000.0	15,000.0
	Sub-Total	16,105.2	12,470.0	77,000.0	12,000.0	15,000.0	20,000.0	15,000.0	15,000.0
	TOTAL DIRECT PROJECT COST	16,105.2	12,470.0	77,000.0	12,000.0	15,000.0	20,000.0	15,000.0	15,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	16,105.2	12,470.0	77,000.0	12,000.0	15,000.0	20,000.0	15,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	13,605.2	9,470.0	10,500.0	10,500.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,500.0	3,000.0	66,500.0	1,500.0	15,000.0	20,000.0	15,000.0	15,000.0
	TOTAL DIRECT FINANCING	16,105.2	12,470.0	77,000.0	12,000.0	15,000.0	20,000.0	15,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	16,105.2	12,470.0	77,000.0	12,000.0	15,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21259	Rural Telecommunication	16,105.2	12,470.0	12,000.0	40,575.2

259 - Department of Transport

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04673	Capacity Development (JICA)	3.0	3.0				
04897	National Transport Policy Project	23.0		5.0	3.0	5.0	10.0
Total Capacity Building		26.0	3.0	5.0	3.0	5.0	10.0
Grand Total		26.0	3.0	5.0	3.0	5.0	10.0

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 nil GoPNG funding in 2016, with JICA grant, expect to complete in 2017. The project is 70% progress to date.

Components:

Two main components to this project

- ;1. Building of capacity within 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, Provincial and local Level Government 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,414.0	1,420.0	2,980.0	2,980.0				
	Sub-Total	2,414.0	1,420.0	2,980.0	2,980.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	86.0							
	Sub-Total	86.0							
A	TOTAL DIRECT PROJECT COST	2,500.0	1,420.0	2,980.0	2,980.0				
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,500.0	1,420.0	2,980.0	2,980.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,420.0	2,980.0	2,980.0				
	b) Self Generating Revenue								
	a) Government Input	2,500.0							
	TOTAL DIRECT FINANCING	2,500.0	1,420.0	2,980.0	2,980.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,500.0	1,420.0	2,980.0	2,980.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22619	Capacity Development (JCA)	2,500.0	1,420.0	2,980.0	6,900.0

261 - Department of Commerce & Industry

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
02754	Trade Related Assistance	9.7	8.2	0.5	0.5	0.5	
Total Capacity Building		9.7	8.2	0.5	0.5	0.5	
Capital Investment							
03206	Pacific Marine Industrial Zone	51.0	7.5	10.0	11.5	10.0	12.0
03220	SME Access Risk Financing Facility	1.0	1.0				
04074	Special Economic Zone - Sepik Plains	70.0	5.0	14.5	18.0	14.5	18.0
Total Capital Investment		122.0	13.5	24.5	29.5	24.5	30.0
Grand Total		131.7	21.7	25.0	30.0	25.0	30.0

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. Effective support 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	2,000.0	500.0	500.0	500.0	500.0	
	Sub-Total		500.0	2,000.0	500.0	500.0	500.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		6,310.0	7,740.0	7,740.0				
	Sub-Total		6,310.0	7,740.0	7,740.0				
A	TOTAL DIRECT PROJECT COST		6,810.0	9,740.0	8,240.0	500.0	500.0	500.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			6,810.0	9,740.0	8,240.0	500.0	500.0	500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		6,310.0	7,740.0	7,740.0				
	b) Self Generating Revenue								
	a) Government Input		500.0	2,000.0	500.0	500.0	500.0	500.0	
	TOTAL DIRECT FINANCING		6,810.0	9,740.0	8,240.0	500.0	500.0	500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		6,810.0	9,740.0	8,240.0	500.0	500.0	500.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
20727	Trade Related Assistance	0.0	6,810.0	8,240.0	15,050.0

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	46,000.0	2,500.0	10,000.0	11,500.0	10,000.0	12,000.0
	Sub-Total		2,000.0	46,000.0	2,500.0	10,000.0	11,500.0	10,000.0	12,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		29,930.0	5,000.0	5,000.0				
	Sub-Total		29,930.0	5,000.0	5,000.0				
B	TOTAL DIRECT PROJECT COST		31,930.0	51,000.0	7,500.0	10,000.0	11,500.0	10,000.0	12,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		31,930.0	51,000.0	7,500.0	10,000.0	11,500.0	10,000.0	12,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		29,930.0	5,000.0	5,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	46,000.0	2,500.0	10,000.0	11,500.0	10,000.0	12,000.0
	TOTAL DIRECT FINANCING		31,930.0	51,000.0	7,500.0	10,000.0	11,500.0	10,000.0	12,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		31,930.0	51,000.0	7,500.0	10,000.0	11,500.0	10,000.0	12,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21109	Pacific Marine Industrial Zone	0.0	31,930.0	7,500.0	39,430.0

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments		1,000.0						
	Goods and Other Services	7,141.9	2,000.0	1,000.0	1,000.0				
	Sub-Total	7,141.9	3,000.0	1,000.0	1,000.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	7,141.9	3,000.0	1,000.0	1,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		7,141.9	3,000.0	1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	4,141.9							
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	3,000.0	1,000.0	1,000.0				
	TOTAL DIRECT FINANCING	7,141.9	3,000.0	1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)	7,141.9	3,000.0	1,000.0	1,000.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21262	SME Access Risk Financing Facility	7,141.9	3,000.0	1,000.0	11,141.9

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:

Titles of registered portions are now with Sepik Agro Industries Ltd, the State's nominated company with 100% shareholding by KCHL. Most of the roads have been upgraded to all weather grave road standard except Kwahwie Simbomie and Witiwi-Koro-Kumbi sections. The Yangoru Mobile Police Barracks is under construction. For power, pylons have been erected from the first 2km from Kasaun to Nagum, Nagum - Urimo currently in progress, Holik - Wingei is complete. Water supply in Yangoru station is currently in its second phase.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0	13,000.0	2,000.0	2,500.0	3,000.0	2,500.0	3,000.0
	Sub-Total		500.0	13,000.0	2,000.0	2,500.0	3,000.0	2,500.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		4,500.0	57,000.0	3,000.0	12,000.0	15,000.0	12,000.0	15,000.0
	Sub-Total		4,500.0	57,000.0	3,000.0	12,000.0	15,000.0	12,000.0	15,000.0
B	TOTAL DIRECT PROJECT COST		5,000.0	70,000.0	5,000.0	14,500.0	18,000.0	14,500.0	18,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5,000.0	70,000.0	5,000.0	14,500.0	18,000.0	14,500.0	18,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	70,000.0	5,000.0	14,500.0	18,000.0	14,500.0	18,000.0
	TOTAL DIRECT FINANCING		5,000.0	70,000.0	5,000.0	14,500.0	18,000.0	14,500.0	18,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	70,000.0	5,000.0	14,500.0	18,000.0	14,500.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22088	Special Economic Zone - Sepik Plains	0.0	5,000.0	5,000.0	10,000.0

262 - Department of Industrial Relations

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
04190	Labour and Industrial Relations Capacity Development	12.0	3.0	3.0	3.0	3.0	
Total Capital Investment		12.0	3.0	3.0	3.0	3.0	
Grand Total		12.0	3.0	3.0	3.0	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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1.5	1.0	7.5	1.5	2.0	2.0	2.0	
	Sub-Total	1.5	1.0	7.5	1.5	2.0	2.0	2.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1.6	1.0	4.5	1.5	1.0	1.0	1.0	
	Sub-Total	1.6	1.0	4.5	1.5	1.0	1.0	1.0	
	TOTAL DIRECT PROJECT COST	3.1	2.0	12.0	3.0	3.0	3.0	3.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
B	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3.1	2.0	12.0	3.0	3.0	3.0	3.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3.1	2.0	12.0	3.0	3.0	3.0	3.0	
	TOTAL DIRECT FINANCING	3.1	2.0	12.0	3.0	3.0	3.0	3.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	3.1	2.0	12.0	3.0	3.0	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: 04190

Project Name: Labour and Industrial Relations Capacity Development

Executing Agency: 262 - Department of Industrial Relations

Objectives:

The objective is to establish fully functional labour offices in 22 provinces in the country.

Status:

The project started in 2012 at a cost K56 million however, it did not get the full funding in 2013 but received K10 million allocation in 2014 but funding was reduced by K6 million in the same year. In 2015 K2 million was budgeted thus the work in 22 provincial labour offices has been slow. It is planned that if government can fully support the implementation of the programme it will be completed in 2018. For 2017 K2 million is budgeted for the programme.

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.

6. Project Management related expenses.

Location:

The project will be implemented in all 22 provinces but the programme office is based in Port Moresby and managed by Project Management Unit.

Justification:

There is an urgent need for rehabilitation, renovation and establishment of provincial labour offices in 22 provinces to facilitate labour movement, management and enforcement of labour laws, collection of taxes, facilitation of trade etc..

Capacity:

The Department of Labour & Industrial Relations has the capacity to implement the project through Project Steering Committee and Project Management Unit with overall guidance from department.

Beneficiaries:

The beneficiaries will be the Provincial Labour Offices the business communities and the provincial population through the improvement in the labour services provided.

Sustainability:

The project will be sustained through department's recurrent budget..

04190 Labour and Industrial Relations Capacity Development**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,483.0	1,000.0	7,500.0	1,500.0	2,000.0	2,000.0	2,000.0	
	Sub-Total	1,483.0	1,000.0	7,500.0	1,500.0	2,000.0	2,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,599.3	1,000.0	4,500.0	1,500.0	1,000.0	1,000.0	1,000.0	
	Sub-Total	1,599.3	1,000.0	4,500.0	1,500.0	1,000.0	1,000.0	1,000.0	
B	TOTAL DIRECT PROJECT COST	3,082.4	2,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,082.4	2,000.0	12,000.0	3,000.0	3,000.0	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	3,082.4	2,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	TOTAL DIRECT FINANCING	3,082.4	2,000.0	12,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,082.4	2,000.0	12,000.0	3,000.0	3,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22136	Labour and Industrial Relations Capacity Development	3,082.4	2,000.0	3,000.0	8,082.4

264 - Department of Works & Implementation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04936	Capacity Development for DOW Staff	1.6	1.6				
Total Capacity Building		1.6	1.6				
Capital Investment							
02211	Rural Bridge Program	256.7	16.7	15.0	25.0	30.0	170.0
02793	PNG Transport Sector Support Program	374.0	34.0	20.0	50.0	70.0	200.0
02997	Highlands Region Roads Improvement Investment Program	540.0	90.0	90.0	110.0	100.0	150.0
03595	Provincial Roads Rehabilitation and Maintenance	99.0	10.0	24.0	50.0	15.0	
03596	ADB Bridge Replacement & Improve Rural Access Project	240.0	40.0	30.0	40.0	30.0	100.0
03800	Construction & Rehabilitation of Bridges						
03968	Lae-Nadzab Road (4 Lane)	80.0	25.0	25.0	20.0	10.0	
04166	Lae City Roads	90.0	10.0	40.0	20.0	20.0	
04168	East /West New Britian Highway	110.0	10.0	40.0	20.0	30.0	10.0
04661	Road Maintenance & Rehabilitation-Phase 2-Additional Funding	220.0	50.0	50.0	20.0		100.0
04678	Provincial Roads Rehabilitation & Maintenance Program	120.0	25.0	50.0	15.0	20.0	10.0
04679	National Highways Rehabilitation & Maintenance Program	674.0	50.0	250.0	124.0	190.0	60.0
04680	Missing Link Roads & Bridges Program	202.5	7.5	45.0	75.0	55.0	20.0
04718	Telefomin-Tabubil Road (missing Link)	112.0	7.0	55.0	30.0	20.0	
04721	Capacity Development for Road Maintenance	11.2	7.2	1.0	1.0	2.0	
04726	Kokoda Highway (Oro)	71.0	5.0	26.0	30.0	10.0	
04872	Highlands Highway - Lae - Komo Upgrading & Sealing	169.0	20.0	19.0	30.0	50.0	50.0
04885	Mount Hagen City Infrastructure	130.0	10.0	20.0	40.0	30.0	30.0
04893	Reconstruction of New Britain Highway Bridges	76.1	36.1	20.0	20.0		
04903	Highlands Region Roads Improvement Investment Program -III	262.0	22.0	40.0	50.0	50.0	100.0
04972	Wewak Town Roads	55.0	10.0	20.0	20.0	5.0	

04973 Alotau Town Roads	35.0	5.0	20.0	10.0		
Total Capital Investment	3,927.5	490.5	900.0	800.0	737.0	1,000.0
Grand Total	3,929.1	492.1	900.0	800.0	737.0	1,000.0

264 - Department of Works & Implementation
 AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3.7	32.6	252.7	48.7	31.0	31.0	42.0	100.0
	Sub-Total	3.7	32.6	252.7	48.7	31.0	31.0	42.0	100.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	761.9	712.0	3,676.4	443.4	869.0	769.0	695.0	900.0
	Sub-Total	761.9	712.0	3,676.4	443.4	869.0	769.0	695.0	900.0
	TOTAL DIRECT PROJECT COST	765.6	744.5	3,929.1	492.1	900.0	800.0	737.0	1,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	765.6	744.5	3,929.1	492.1	900.0	800.0	737.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	334.4	212.6	156.2	156.2				
	Grants	201.8	150.0	62.9	62.9				
	b) Self Generating Revenue								
	a) Government Input	229.4	382.0	3,710.0	273.0	900.0	800.0	737.0	1,000.0
	TOTAL DIRECT FINANCING	765.6	744.5	3,929.1	492.1	900.0	800.0	737.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	765.6	744.5	3,929.1	492.1	900.0	800.0	737.0	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

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 systemically 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 routine activities carried out aimed at maintaining standard of roads to good and satisfactory condition .This programme is undertaken nationwide. Road maintenance work is in progress on the 16 National Highways and is at satisfactory and will continue into 2017.

Additional road categorised under this main program are:

1. East-West New Britain Highway. Three phases done to date
 - ; -Investigation Phase
 - PreliminaryDesign and Cost Estimate
 - Clearing and grabbing works at both East and Westareas 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 carried out in 2017.

- 1.Sepik Highway - K5 million
- 2.Madang Ramu - K5 million
- 3.Magi Highway - K5 million
- 4.Hiritano H/Way - K15 million
- 5.Buluminsky High/way - K5 million
- 6.Aitape - Vanimo - K5 million
- 7.Kandrian - Kimbe - K5 million
- 8.Mt Hagen City Road
- 9.Kiriwina ring road

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.Buluminsky 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	5,000.0							
	Sub-Total	5,000.0							
	TOTAL DIRECT PROJECT COST	5,000.0							
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,000.0							
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0							
	TOTAL DIRECT FINANCING	5,000.0							
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0							
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21912	Gulf Southern Highlands Highway (design)	5,000.0	0.0	0.0	5,000.0

PIP Number: 02211

Project Name: Rural Bridge Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective is to build bridges in rural locations throughout PNG to enable rural communities to access basic services, and to bring their agricultural produce to the market with least cost possible and within minimum time possible.

Status:

The project will be implemented starting 2017.

Components:

Components of this project will include design and scoping, civil works for bridge construction, supervision, and project administration, monitoring and reporting.

Location:

The bridges will be delivered to rural locations in PNG where there is dire need for bridges for linking communities to basic services.

Justification:

A lot of rural areas in the country are inaccessible due to lack of road and proper bridges. As a result, bulk of the population in the rural settings do not access services such as health, education, market, etc. Accordingly, bridges will be built under this program, to provide access to these basic services and for the rural communities to bring their agricultural to the market.

Capacity:

The Department of Works has the capacity to deliver the bridges in tune with the volume of the funding.

Beneficiaries:

Bridges will be built in rural areas/locations throughout the country, where there is need to connect communities for transport and service access.

Sustainability:

The Department of Works and the respective provinces will take responsibility for the upkeep of the bridges that are built.

02211 Rural Bridge Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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			256,700.0	16,700.0	15,000.0	25,000.0	30,000.0	170,000.0
	Sub-Total			256,700.0	16,700.0	15,000.0	25,000.0	30,000.0	170,000.0
	TOTAL DIRECT PROJECT COST			256,700.0	16,700.0	15,000.0	25,000.0	30,000.0	170,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			256,700.0	16,700.0	15,000.0	25,000.0	30,000.0	170,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			14,200.0	14,200.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			242,500.0	2,500.0	15,000.0	25,000.0	30,000.0	170,000.0
	TOTAL DIRECT FINANCING			256,700.0	16,700.0	15,000.0	25,000.0	30,000.0	170,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			256,700.0	16,700.0	15,000.0	25,000.0	30,000.0	170,000.0
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
20289	Rural Bridge Program	0.0	0.0	16,700.0	16,700.0

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,684.2	5,000.0	185,000.0	5,000.0	10,000.0	30,000.0	40,000.0	100,000.0
	Sub-Total	3,684.2	5,000.0	185,000.0	5,000.0	10,000.0	30,000.0	40,000.0	100,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	201,773.8	151,210.0	189,000.0	29,000.0	10,000.0	20,000.0	30,000.0	100,000.0
	Sub-Total	201,773.8	151,210.0	189,000.0	29,000.0	10,000.0	20,000.0	30,000.0	100,000.0
A	TOTAL DIRECT PROJECT COST	205,458.0	156,210.0	374,000.0	34,000.0	20,000.0	50,000.0	70,000.0	200,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	205,458.0	156,210.0	374,000.0	34,000.0	20,000.0	50,000.0	70,000.0	200,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	201,773.8	131,210.0	24,000.0	24,000.0				
	b) Self Generating Revenue								
	a) Government Input	3,684.2	25,000.0	350,000.0	10,000.0	20,000.0	50,000.0	70,000.0	200,000.0
	TOTAL DIRECT FINANCING	205,458.0	156,210.0	374,000.0	34,000.0	20,000.0	50,000.0	70,000.0	200,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	205,458.0	156,210.0	374,000.0	34,000.0	20,000.0	50,000.0	70,000.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
20315	Transport Sector Support Program	3,684.2	5,000.0	5,000.0	13,684.2
22558	Transport Sector Support Program Phase 2	201,773.8	151,210.0	29,000.0	381,983.8

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	91,590.0	540,000.0	90,000.0	90,000.0	110,000.0	100,000.0	150,000.0
	Sub-Total	30,000.0	91,590.0	540,000.0	90,000.0	90,000.0	110,000.0	100,000.0	150,000.0
	TOTAL DIRECT PROJECT COST	30,000.0	91,590.0	540,000.0	90,000.0	90,000.0	110,000.0	100,000.0	150,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	30,000.0	91,590.0	540,000.0	90,000.0	90,000.0	110,000.0	100,000.0	150,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	30,000.0	81,590.0	60,000.0	60,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	480,000.0	30,000.0	90,000.0	110,000.0	100,000.0	150,000.0
	Sub-Total	30,000.0	91,590.0	540,000.0	90,000.0	90,000.0	110,000.0	100,000.0	150,000.0
	TOTAL DIRECT FINANCING	30,000.0	91,590.0	540,000.0	90,000.0	90,000.0	110,000.0	100,000.0	150,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	30,000.0	91,590.0	540,000.0	90,000.0	90,000.0	110,000.0	100,000.0	150,000.0
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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
22069	Highlands Region Roads Improvement Program (HRRRIIP II)	15,000.0	84,210.0	80,000.0	179,210.0
22107	Highlands Region Road Improvement Investment Prog.-phase I	15,000.0	7,380.0	10,000.0	32,380.0

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	10,000.0	99,000.0	10,000.0	24,000.0	50,000.0	15,000.0	
A	Sub-Total	5,000.0	10,000.0	99,000.0	10,000.0	24,000.0	50,000.0	15,000.0	
	TOTAL DIRECT PROJECT COST	5,000.0	10,000.0	99,000.0	10,000.0	24,000.0	50,000.0	15,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		5,000.0	10,000.0	99,000.0	10,000.0	24,000.0	50,000.0	15,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	10,000.0	99,000.0	10,000.0	24,000.0	50,000.0	15,000.0	
	TOTAL DIRECT FINANCING	5,000.0	10,000.0	99,000.0	10,000.0	24,000.0	50,000.0	15,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	10,000.0	99,000.0	10,000.0	24,000.0	50,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21404	Madang Town Roads	0.0	10,000.0	10,000.0	20,000.0
22153	Kimil - Tabibuga Road	5,000.0	0.0	0.0	5,000.0

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	44,588.5	63,850.0	240,000.0	40,000.0	30,000.0	40,000.0	30,000.0	100,000.0
	Sub-Total	44,588.5	63,850.0	240,000.0	40,000.0	30,000.0	40,000.0	30,000.0	100,000.0
	TOTAL DIRECT PROJECT COST	44,588.5	63,850.0	240,000.0	40,000.0	30,000.0	40,000.0	30,000.0	100,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	44,588.5	63,850.0	240,000.0	40,000.0	30,000.0	40,000.0	30,000.0	100,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	44,588.5	53,850.0	30,000.0	30,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	210,000.0	10,000.0	30,000.0	40,000.0	30,000.0	100,000.0
	TOTAL DIRECT FINANCING	44,588.5	63,850.0	240,000.0	40,000.0	30,000.0	40,000.0	30,000.0	100,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	44,588.5	63,850.0	240,000.0	40,000.0	30,000.0	40,000.0	30,000.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21412	ADB Bridge Replacement & Improve Rural Access Project	44,588.5	63,850.0	40,000.0	148,438.5

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 been a 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 the roads 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	44,000.0	45,000.0	80,000.0	25,000.0	25,000.0	20,000.0	10,000.0	
	Sub-Total	44,000.0	45,000.0	80,000.0	25,000.0	25,000.0	20,000.0	10,000.0	
	TOTAL DIRECT PROJECT COST	44,000.0	45,000.0	80,000.0	25,000.0	25,000.0	20,000.0	10,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	44,000.0	45,000.0	80,000.0	25,000.0	25,000.0	20,000.0	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	45,000.0	80,000.0	25,000.0	25,000.0	20,000.0	10,000.0	
	TOTAL DIRECT FINANCING	44,000.0	45,000.0	80,000.0	25,000.0	25,000.0	20,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	44,000.0	45,000.0	80,000.0	25,000.0	25,000.0	20,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21757	Lae-Nadzab Road (4Lane)	44,000.0	45,000.0	25,000.0	114,000.0

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	19,999.2	10,000.0	90,000.0	10,000.0	40,000.0	20,000.0	20,000.0	
	Sub-Total	19,999.2	10,000.0	90,000.0	10,000.0	40,000.0	20,000.0	20,000.0	
	TOTAL DIRECT PROJECT COST	19,999.2	10,000.0	90,000.0	10,000.0	40,000.0	20,000.0	20,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	19,999.2	10,000.0	90,000.0	10,000.0	40,000.0	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	19,999.2	10,000.0	90,000.0	10,000.0	40,000.0	20,000.0	20,000.0	
	TOTAL DIRECT FINANCING	19,999.2	10,000.0	90,000.0	10,000.0	40,000.0	20,000.0	20,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	19,999.2	10,000.0	90,000.0	10,000.0	40,000.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21750	Lae City Roads-(GoPNG)	19,999.2	10,000.0	10,000.0	39,999.2

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 Britain highway will open up land for more business activities such as trade, tourism 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 towards the 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 funding through the Gazelle Restoration Authority (GRA) therefore accountability and coordination during the implementation phase will not hinder the progress of the project.

Capacity:

The main implementing agency is the Department of Works through its Provincial Office in Kokopo. Dow has the capacity in terms of human man power and also machinery equipment to deliver the project.

Beneficiaries:

The Construction of the New Britain Highway will benefit both the East and West New Britain Province in opening access for more land for agriculture development, tourism and spread social infrastructure. The Population of East New Britain is over 230, 000.(2000 census).

The benefit of this proposed project could see a major effect on the economic and social environment of both provinces and Papua New Guinea as a whole.

Sustainability:

The ENB Provincial government should prioritise this project for continued funding annually to maintain this important road

link 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	20,000.0	110,000.0	10,000.0	40,000.0	20,000.0	30,000.0	10,000.0
	Sub-Total	10,000.0	20,000.0	110,000.0	10,000.0	40,000.0	20,000.0	30,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	10,000.0	20,000.0	110,000.0	10,000.0	40,000.0	20,000.0	30,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	10,000.0	20,000.0	110,000.0	10,000.0	40,000.0	20,000.0	30,000.0	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	20,000.0	110,000.0	10,000.0	40,000.0	20,000.0	30,000.0	10,000.0
	TOTAL DIRECT FINANCING	10,000.0	20,000.0	110,000.0	10,000.0	40,000.0	20,000.0	30,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,000.0	20,000.0	110,000.0	10,000.0	40,000.0	20,000.0	30,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21911	East/West - New Britain Highway	10,000.0	20,000.0	10,000.0	40,000.0

PIP Number: 04661

Project Name: Road Maintenance & Rehabilitation-Phase 2-Additional Funding

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of the Project is to;

- (i) improve road transport to project areas through providing satisfactory physical condition and safety in selected roads and;
- (ii) strengthen institutional arrangements for road maintenance including the participation of the private sector and communities.

Status:

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	82,840.0	220,000.0	50,000.0	50,000.0	20,000.0		100,000.0
	Sub-Total	10,000.0	82,840.0	220,000.0	50,000.0	50,000.0	20,000.0		100,000.0
	TOTAL DIRECT PROJECT COST	10,000.0	82,840.0	220,000.0	50,000.0	50,000.0	20,000.0		100,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	10,000.0	82,840.0	220,000.0	50,000.0	50,000.0	20,000.0		100,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	10,000.0	62,840.0	40,000.0	40,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	180,000.0	10,000.0	50,000.0	20,000.0		100,000.0
	TOTAL DIRECT FINANCING	10,000.0	82,840.0	220,000.0	50,000.0	50,000.0	20,000.0		100,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,000.0	82,840.0	220,000.0	50,000.0	50,000.0	20,000.0		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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22568	Rd Maint and Rehab. Project (RMRP) Phase 2- Additional Fundin	10,000.0	82,840.0	50,000.0	142,840.0

PIP Number: 04678

Project Name: Provincial Roads Rehabilitation & Maintenance Program

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To improve the existing provincial roads so they become traffic able 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
3. Kiriwina Ring Road - K5million.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	30,000.0	10,000.0	20,000.0			
	Sub-Total		10,000.0	30,000.0	10,000.0	20,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	32,490.0	10,000.0	90,000.0	15,000.0	30,000.0	15,000.0	20,000.0	10,000.0
	Sub-Total	32,490.0	10,000.0	90,000.0	15,000.0	30,000.0	15,000.0	20,000.0	10,000.0
	TOTAL DIRECT PROJECT COST	32,490.0	20,000.0	120,000.0	25,000.0	50,000.0	15,000.0	20,000.0	10,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	32,490.0	20,000.0	120,000.0	25,000.0	50,000.0	15,000.0	20,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	32,490.0	20,000.0	120,000.0	25,000.0	50,000.0	15,000.0	20,000.0	10,000.0
	TOTAL DIRECT FINANCING	32,490.0	20,000.0	120,000.0	25,000.0	50,000.0	15,000.0	20,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	32,490.0	20,000.0	120,000.0	25,000.0	50,000.0	15,000.0	20,000.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
22147	Kirriwinna Ring Road	0.0	0.0	5,000.0	5,000.0
22150	Hiri Lai Road	10,054.9	10,000.0	10,000.0	30,054.9
22196	Porgera - Tari Road Construction (Porgera MoA)	5,000.0	0.0	0.0	5,000.0
22621	Highlands Highway - Kerowagi - Kundiawa	10,000.0	0.0	0.0	10,000.0
22637	Kokopo Infrastructure (Regional Hub)	0.0	10,000.0	10,000.0	20,000.0

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
22639	Tade - Kopiago Road	7,435.0	0.0	0.0	7,435.0

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 enable flow 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 in 2017.

Components:

Road upgrading and maintenance work, construction and sealing.

Location:

Projects will be located in the following locations:-

Hiritano and Magi in Central Province, Ramu in Madang Province, Sepik in East Sepik Province, Buluminskito Namatani in New Ireland Province, Kandrian to Kimbe in West New Britain and Aitape to Vanimo in Sandaun Province.

Justification:

The maintenance and upkeep of the declared National Highways located across the country are the responsibility of the National Government to see to its annual maintenance and repair. These highways provide the access for the rural population to the urban centres. The need to maintain its upkeep is important to decrease travelling time for the general users as well as maintenance cost of vehicle repair to owners. These roads provide the most cost effective to the rural users to access basic service in the nearby towns and districts. The identified five (5) National Highways across the country are all in a deplorable state due to funding constraints over the years and the continued negligence over the years by the national government.

Capacity:

Department of Works has the institutional capacity to manage and supervise the successful implementation of the program.

Beneficiaries:

The concerned provincial governments will greatly benefit from this program.

Sustainability:

The State through DoW will sustain this program through the recurrent or capital investment annual allocation.

04679 National Highways Rehabilitation & Maintenance Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	79,009.8	70,000.0	674,000.0	50,000.0	250,000.0	124,000.0	190,000.0	60,000.0
	Sub-Total	79,009.8	70,000.0	674,000.0	50,000.0	250,000.0	124,000.0	190,000.0	60,000.0
	TOTAL DIRECT PROJECT COST	79,009.8	70,000.0	674,000.0	50,000.0	250,000.0	124,000.0	190,000.0	60,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	79,009.8	70,000.0	674,000.0	50,000.0	250,000.0	124,000.0	190,000.0	60,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	79,009.8	70,000.0	674,000.0	50,000.0	250,000.0	124,000.0	190,000.0	60,000.0
	TOTAL DIRECT FINANCING	79,009.8	70,000.0	674,000.0	50,000.0	250,000.0	124,000.0	190,000.0	60,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	79,009.8	70,000.0	674,000.0	50,000.0	250,000.0	124,000.0	190,000.0	60,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
22154	Rouna and Sirinumu Road	8,000.0	0.0	0.0	8,000.0
22557	National Highway Aitape - Vanimo	3,000.0	5,000.0	10,000.0	18,000.0
22620	Highlands Highway - Tari- Mendi - Hagen Road	40,009.9	0.0	0.0	40,009.9
22623	National Highway - Kandrian - Kimbe Road	5,000.0	5,000.0	5,000.0	15,000.0
22624	National Highway - Buluminsky - Namatanai Road	10,000.0	15,000.0	5,000.0	30,000.0

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
22625	National Highway - Hiritano	10,000.0	15,000.0	15,000.0	40,000.0
22626	National Highway - Magi	0.0	15,000.0	5,000.0	20,000.0
22627	National Highway - Ramu - Madang	0.0	5,000.0	5,000.0	10,000.0
22628	National Highway - Sepik	2,999.9	10,000.0	5,000.0	17,999.9

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: This is an alternative route connecting Kompam in Enga and Baiyer in WHP to link the coastal Momase areas in Madang and Morobe and Sepik.

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: K2.5 million
2. Karamui-Gumine : K2.5 million
3. Kompam-Baiyer: K2.5 million

Location:

WHP, Enga, Chimbu, EHP, and 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	25,214.3	15,000.0	202,500.0	7,500.0	45,000.0	75,000.0	55,000.0	20,000.0
	Sub-Total	25,214.3	15,000.0	202,500.0	7,500.0	45,000.0	75,000.0	55,000.0	20,000.0
	TOTAL DIRECT PROJECT COST	25,214.3	15,000.0	202,500.0	7,500.0	45,000.0	75,000.0	55,000.0	20,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	25,214.3	15,000.0	202,500.0	7,500.0	45,000.0	75,000.0	55,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	25,214.3	15,000.0	202,500.0	7,500.0	45,000.0	75,000.0	55,000.0	20,000.0
	TOTAL DIRECT FINANCING	25,214.3	15,000.0	202,500.0	7,500.0	45,000.0	75,000.0	55,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	25,214.3	15,000.0	202,500.0	7,500.0	45,000.0	75,000.0	55,000.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21406	Karamui - Gumine (Missing Link)	2,000.0	5,000.0	2,500.0	9,500.0
22146	Bena To Ramu Road	3,000.0	5,000.0	2,500.0	10,500.0
22163	Fisika Missing Link	4,300.0	0.0	0.0	4,300.0
22560	Aseki - Menyamya (Missing Link)	957.1	0.0	0.0	957.1
22561	Bosavi - Kutubu (Missing Link)	5,000.0	0.0	0.0	5,000.0

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
22563	Nawaeb (Missing Link)	4,974.1	0.0	0.0	4,974.1
22667	Kompam - Baiyer (Missing Link)	4,983.1	5,000.0	2,500.0	12,483.1

PIP Number: 04718

Project Name: Telefomin-Tabubil Road (missing Link)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of the project is to construct road access to link the two main centres of Tabubil and Telefomin and to promote access to rural communities along the Border Corridor in Western and Sandaun Provinces.

Status:

This missing link road was funded through Tax credit by the Ok Tedi Mine project for 4 kilometre's and to continue in 2017

Components:

The main components are

;Survey & design work

Preliminary land clearing

Land excavation and earth moving

Capital equipments & Machineries

Project Management Supervision

Location:

The road is to link Tabubil in Western Province and Telefomin in WSP.

Justification:

Project is in alignment with the priorities of the national government to promote access in rural areas to promote inclusive growth and development and is reflective of transport infrastructure contained in the (MTDP, PNGDSP & V2050) to ensure transport infrastructure, is seen to be facilitating growth in the economyas well social development.

Capacity:

Department of Works has the capacity to see this project is implemented within scope and funding availability.

Beneficiaries:

Rural communities in isolated inaccessible areas of Western and Sandaun provinces will greatly benefit from this road project.

Sustainability:

This project will be sustain by DoW as national priority projects.

04718 Telefomin-Tabubil Road (missing Link)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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		112,000.0	7,000.0	55,000.0	30,000.0	20,000.0	
	Sub-Total	5,000.0		112,000.0	7,000.0	55,000.0	30,000.0	20,000.0	
	TOTAL DIRECT PROJECT COST	5,000.0		112,000.0	7,000.0	55,000.0	30,000.0	20,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,000.0		112,000.0	7,000.0	55,000.0	30,000.0	20,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0		112,000.0	7,000.0	55,000.0	30,000.0	20,000.0	
	TOTAL DIRECT FINANCING	5,000.0		112,000.0	7,000.0	55,000.0	30,000.0	20,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0		112,000.0	7,000.0	55,000.0	30,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22632	Telefomin - Tabubil (Missing Link)	5,000.0	0.0	7,000.0	12,000.0

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 Trainee ship 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,370.0						
	Sub-Total		2,370.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2,370.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,370.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,370.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,370.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22634	Capacity Development of Madang Civil Engineering	0.0	2,370.0	0.0	2,370.0

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	2,000.0	
	Sub-Total		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,200.0	6,220.0	6,220.0				
	Sub-Total		2,200.0	6,220.0	6,220.0				
	TOTAL DIRECT PROJECT COST		3,200.0	11,220.0	7,220.0	1,000.0	1,000.0	2,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,200.0	11,220.0	7,220.0	1,000.0	1,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,200.0	6,220.0	6,220.0				
	b) Self Generating Revenue								
	a) Government Input		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	2,000.0	
	TOTAL DIRECT FINANCING		3,200.0	11,220.0	7,220.0	1,000.0	1,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,200.0	11,220.0	7,220.0	1,000.0	1,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22081	Capacity Development for Road Maintenance	0.0	3,200.0	7,220.0	10,420.0

PIP Number: 04726

Project Name: Kokoda Highway (Oro)

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The purpose of this project is to improve the road infrastructure access to rural villages where very high potential for improvement agricultural products to supply the local markets and to provide good road transport accessibility to local populace. This is in alignment to the V2050, DSP and MTDP.

Status:

The Upgrading and sealing of 42km section of Kokoda Highway is a New Project that stretches from Embara Bridge to Kokoda Station in the Sohe district in Oro Province. The road is deteriorating rapidly at an alarming rate. It has gone from bad to worse and very shortly it will become impassable. The aim of the project is to upgrade and seal to all weather passable condition.

Components:

1. Survey / design/scoping and documentation
2. Tendering & evaluation of Tender Bids
3. Establishment & mobilisation
4. Construction

Location:

Oro Province

Justification:

This is in alignment to the V2050, DSP and MTDP. Linkage of highway will create ease of access for local community along the highway for economic and social benefits.

Capacity:

DOW has the capacity to implement.

Beneficiaries:

Rural communities and service providers along this highway

Sustainability:

Provincial Works (PTD) and the Oro Province will take ownership of the project for long term maintenance.

04726 Kokoda Highway (Oro)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	71,000.0	5,000.0	26,000.0	30,000.0	10,000.0	
	Sub-Total		10,000.0	71,000.0	5,000.0	26,000.0	30,000.0	10,000.0	
	TOTAL DIRECT PROJECT COST		10,000.0	71,000.0	5,000.0	26,000.0	30,000.0	10,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	71,000.0	5,000.0	26,000.0	30,000.0	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	71,000.0	5,000.0	26,000.0	30,000.0	10,000.0	
	TOTAL DIRECT FINANCING		10,000.0	71,000.0	5,000.0	26,000.0	30,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	71,000.0	5,000.0	26,000.0	30,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22640	Kokoda Highway (Oro)	0.0	10,000.0	5,000.0	15,000.0

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 fulfil 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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						
	Sub-Total		14,290.0						
	TOTAL DIRECT PROJECT COST		14,290.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			14,290.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		14,290.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		14,290.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22786	Support to ADB Bridge Program	0.0	14,290.0	0.0	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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	169,000.0	20,000.0	19,000.0	30,000.0	50,000.0	50,000.0
	Sub-Total		100,000.0	169,000.0	20,000.0	19,000.0	30,000.0	50,000.0	50,000.0
	TOTAL DIRECT PROJECT COST		100,000.0	169,000.0	20,000.0	19,000.0	30,000.0	50,000.0	50,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		100,000.0	169,000.0	20,000.0	19,000.0	30,000.0	50,000.0	50,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		100,000.0	169,000.0	20,000.0	19,000.0	30,000.0	50,000.0	50,000.0
	TOTAL DIRECT FINANCING		100,000.0	169,000.0	20,000.0	19,000.0	30,000.0	50,000.0	50,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		100,000.0	169,000.0	20,000.0	19,000.0	30,000.0	50,000.0	50,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22818	Highlands Highway - Lae - Komo Upgrading & Sealing	0.0	100,000.0	20,000.0	120,000.0

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	130,000.0	10,000.0	20,000.0	40,000.0	30,000.0	30,000.0
	Sub-Total		15,000.0	130,000.0	10,000.0	20,000.0	40,000.0	30,000.0	30,000.0
	TOTAL DIRECT PROJECT COST		15,000.0	130,000.0	10,000.0	20,000.0	40,000.0	30,000.0	30,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15,000.0	130,000.0	10,000.0	20,000.0	40,000.0	30,000.0	30,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0	130,000.0	10,000.0	20,000.0	40,000.0	30,000.0	30,000.0
	TOTAL DIRECT FINANCING		15,000.0	130,000.0	10,000.0	20,000.0	40,000.0	30,000.0	30,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0	130,000.0	10,000.0	20,000.0	40,000.0	30,000.0	30,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22831	Mount Hagen City Infrastructure	0.0	15,000.0	10,000.0	25,000.0

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		14,190.0	31,100.0	31,100.0				
	Sub-Total		14,190.0	31,100.0	31,100.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,000.0	45,000.0	5,000.0	20,000.0	20,000.0		
	Sub-Total		1,000.0	45,000.0	5,000.0	20,000.0	20,000.0		
	TOTAL DIRECT PROJECT COST		15,190.0	76,100.0	36,100.0	20,000.0	20,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15,190.0	76,100.0	36,100.0	20,000.0	20,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		14,190.0	31,100.0	31,100.0				
	b) Self Generating Revenue								
	a) Government Input		1,000.0	45,000.0	5,000.0	20,000.0	20,000.0		
	TOTAL DIRECT FINANCING		15,190.0	76,100.0	36,100.0	20,000.0	20,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,190.0	76,100.0	36,100.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22809	Reconstruction of New Britain Highway Bridges	0.0	15,190.0	36,100.0	51,290.0

PIP Number: 04903

Project Name: Highlands Region Roads Improvement Investment Program -III

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:

This is tranche III of the ADB funded program and is new. The Loan draw down and disbursement will start in 2017. Tranche III will be implemented in parallel with Tranche II.

Components:

The sections or components to be delivered under this program are

- Gewa - Gembogl
- Nipa - Manihu
- Pangi-Wiri Loop; and
- Henganofi-Nupuru

The European Union, under its 10th EDF RED Program will make available funds under Tranche III for funding of rural access for the purpose of enabling rural economic development. These sections are yet to be identified and selected following due processes.

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:

This project is essentially vital as productive routes for smallholders to access produce to market and promotes SME in Rural communities with most of the country's population depend on and economic prosperity of the country.

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 respective Highlands Provincial Administration office.

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.

04903 Highlands Region Roads Improvement Investment Program -III**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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			262,000.0	22,000.0	40,000.0	50,000.0	50,000.0	100,000.0
	Sub-Total			262,000.0	22,000.0	40,000.0	50,000.0	50,000.0	100,000.0
	TOTAL DIRECT PROJECT COST			262,000.0	22,000.0	40,000.0	50,000.0	50,000.0	100,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			262,000.0	22,000.0	40,000.0	50,000.0	50,000.0	100,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			12,000.0	12,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			250,000.0	10,000.0	40,000.0	50,000.0	50,000.0	100,000.0
	TOTAL DIRECT FINANCING			262,000.0	22,000.0	40,000.0	50,000.0	50,000.0	100,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			262,000.0	22,000.0	40,000.0	50,000.0	50,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22847	Highlands Region Roads Improvement Investment Program -III	0.0	0.0	22,000.0	22,000.0

PIP Number: 04936

Project Name: Capacity Development for DOW Staff

Executing Agency: 264 - Department of Works & Implementation

Objectives:

To strengthen the capacity of DoW to better implement projects parked under the Department as well as providing supervision for other civil works funded by the Government and Donors.

Status:

This is an ongoing capacity building project funded through JICA grant funding. Training has been provided to the staff since 2015.

Components:

Project components include recruitment of staff as well as providing training.

Location:

Project located at DoW.

Justification:

The former PTBs need to be re-established in the provinces, hence the capacity building of DoW will allow for skills and manpower to establish and run the PTBs.

Capacity:

JICA and DoW are partnering to implement the project.

Beneficiaries:

The staff of DoW and the Government as whole through capacity and additional service delivery.

Sustainability:

The Government will maintain and continue to groom the staff and the training of the staff being employed.

04936 Capacity Development for DOW Staff**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,550.0	1,550.0				
	Sub-Total			1,550.0	1,550.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			1,550.0	1,550.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				1,550.0	1,550.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			1,550.0	1,550.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			1,550.0	1,550.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			1,550.0	1,550.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22880	Capacity Development for DOW Staff	0.0	0.0	1,550.0	1,550.0

PIP Number: 04972

Project Name: Wewak Town Roads

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to provide infrastructure development in Wewaktown as a business hub of the East Sepik Province.

Status:

This is a new project to be implemented in 2017.

Components:

Upgrade and maintenance of town road section and sealing.

Location:

Wewak Town, ESP

Justification:

This is a government priority to support the provincial towns as growth centres, and to promote Tourism and SME.

Capacity:

DoW through the provincial works has the capacity available to implement the project.

Beneficiaries:

The people of ESP and as a country will benefit from the project.

Sustainability:

DoW will see to the sustainability of the project.

04972 Wewak Town Roads**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			55,000.0	10,000.0	20,000.0	20,000.0	5,000.0	
	Sub-Total			55,000.0	10,000.0	20,000.0	20,000.0	5,000.0	
	TOTAL DIRECT PROJECT COST			55,000.0	10,000.0	20,000.0	20,000.0	5,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			55,000.0	10,000.0	20,000.0	20,000.0	5,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			55,000.0	10,000.0	20,000.0	20,000.0	5,000.0	
	TOTAL DIRECT FINANCING			55,000.0	10,000.0	20,000.0	20,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			55,000.0	10,000.0	20,000.0	20,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22916	Wewak Town Roads	0.0	0.0	10,000.0	10,000.0

PIP Number: 04973

Project Name: Alotau Town Roads

Executing Agency: 264 - Department of Works & Implementation

Objectives:

The objective of this project is to provide infrastructure development in Alotau town as a business hub of the Milne Bay Province.

Status:

This is a new project to be implemented in 2017.

Components:

Upgrade and maintenance of town road section and sealing.

Location:

Alotau town in Milne Bay Province.

Justification:

This is a government priority to support the provincial towns as growth centres, and to promote Tourism and SME.

Capacity:

DoW through the provincial works has the capacity available to implement the project.

Beneficiaries:

The people of Milne Bay and as a country will benefit from the project.

Sustainability:

Department of Works in the Province will be responsible for sustaining the project.

04973 Alotau Town Roads**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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			35,000.0	5,000.0	20,000.0	10,000.0		
	Sub-Total			35,000.0	5,000.0	20,000.0	10,000.0		
	TOTAL DIRECT PROJECT COST			35,000.0	5,000.0	20,000.0	10,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			35,000.0	5,000.0	20,000.0	10,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			35,000.0	5,000.0	20,000.0	10,000.0		
	TOTAL DIRECT FINANCING			35,000.0	5,000.0	20,000.0	10,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)			35,000.0	5,000.0	20,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22917	Alotau Town Roads	0.0	0.0	5,000.0	5,000.0

DEVELOPMENT BUDGET

SECTION – B

STATUTORY AUTHORITIES

Public Investment Program Summary by Agency 2017 - 2021

(in millions of Kina)

Budget Agency		5 Year	2017	2018	2019	2020	2021
Code	Description	Total					
	STATUTORY AUTHORITIES						
503	Ombudsman Commission	9.0	1.0	2.0	2.0	2.0	2.0
506	National Training Council	95.9	35.9	30.0	20.0	10.0	
509	Border Development Authority	15.6	4.6	4.0	4.0	3.0	
511	Office of Climate Change and Development	54.6	4.6	10.0	10.0	10.0	20.0
512	University of Papua New Guinea	54.0	20.0	16.0	10.0	8.0	
513	University of Technology	34.4	10.0	9.0	8.5	6.9	
514	University of Goroka	4.7	1.0	1.5	1.2	1.0	
515	University of Environment & Natural Resources	15.5	5.0	5.0	3.5	2.0	
516	PNG Sports Foundation	57.2	33.2	24.0			
518	PNG Maritime College	12.0	4.0	3.0	3.0	2.0	
522	Constitutional & Law Reform Commission	8.0	1.0	1.5	2.0	1.5	2.0
524	Kumul Consolidated Holdings	847.5	77.5	160.0	160.0	180.0	270.0
526	National Maritime Safety Authority	54.2	9.2	10.0	10.0	10.0	15.0
531	Small & Medium Enterprises Corporation	27.0	2.0	5.0	5.0	5.0	10.0
532	Nat Institute of Standards & Industrial Technology	6.0	1.0	1.0	1.0	1.0	2.0
535	Mineral Resources Authority	71.0	7.0	14.5	14.5	15.0	20.0
536	Kokonas Industry Koproration	94.0	14.0	20.0	15.0	20.0	25.0
537	National Airports Corporation	603.8	113.8	120.0	100.0	120.0	150.0
538	Papua New Guinea Air Services Limited	46.0	5.0	8.0	10.0	8.0	15.0
539	National Museum & Art Gallery	10.0	5.0	4.0	1.0		
541	National Housing Corporation	33.0	7.0	7.0	7.0	7.0	5.0
543	National Development Bank	215.0	35.0	50.0	40.0	50.0	40.0
546	PNG Power Limited	1,197.9	89.6	276.0	250.0	257.0	325.3
547	Telikom (PNG) Limited	46.5	6.5	10.0	5.0	5.0	20.0
551	PNG National Fisheries Authority	65.0	15.0	10.0	10.0	10.0	20.0
553	Fresh Produce Development Company	41.5	12.5	7.0	5.0	7.0	10.0
554	PNG Coffee Industry Corporation	69.2	14.2	10.0	15.0	10.0	20.0
557	PNG National Forest Authority	35.1	5.1	5.0	5.0	5.0	15.0
558	Tourism Promotion Authority	177.9	17.9	30.0	50.0	30.0	50.0
562	National Agriculture Research Institute	24.0	5.0	5.0	4.0	5.0	5.0
563	National Agriculture Quarantine & Inspection Authority	24.0	5.0	5.0	4.0	5.0	5.0
566	PNG Cocoa Board	78.0	13.0	15.0	10.0	15.0	25.0
567	National Road Authority	105.0	20.0	20.0	15.0	20.0	30.0
Total for Statutory Authorities		4,232.5	600.6	898.5	800.7	831.4	1,101.3

503 - Ombudsman Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
04630	OC Institutional Housing	9.0	1.0	2.0	2.0	2.0	2.0
Total Capital Investment		9.0	1.0	2.0	2.0	2.0	2.0
Grand Total		9.0	1.0	2.0	2.0	2.0	2.0

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 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 East New Britain Provincial Administration.

Phase 2 of the project will now be located in the regional offices, commencing in East New Britain Province.

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 and productivity at work.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total		2,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT PROJECT COST		2,000.0	9,000.0	1,000.0	2,000.0	2,000.0	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	9,000.0	1,000.0	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		2,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	TOTAL DIRECT FINANCING		2,000.0	9,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	9,000.0	1,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22596	OC Institutional Housing	0.0	2,000.0	1,000.0	3,000.0

506 - National Training Council

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
03152	Scholarships PNG	95.9	35.9	30.0	20.0	10.0	
Total Capacity Building		95.9	35.9	30.0	20.0	10.0	
Grand Total		95.9	35.9	30.0	20.0	10.0	

506 - National Training Council

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	20.8	37.6	95.9	35.9	30.0	20.0	10.0	
	Sub-Total	20.8	37.6	95.9	35.9	30.0	20.0	10.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	20.8	37.6	95.9	35.9	30.0	20.0	10.0	
	Technical Assistance								
	Project Preparation								
B	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		20.8	37.6	95.9	35.9	30.0	20.0	10.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	20.8	37.6	95.9	35.9	30.0	20.0	10.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	20.8	37.6	95.9	35.9	30.0	20.0	10.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)	20.8	37.6	95.9	35.9	30.0	20.0	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: 03152

Project Name: Scholarships PNG

Executing Agency: 506 - National Training Council

Objectives:

To develop capacity and leadership skills of Papua New Guinea's workforce who will contribute to PNG's economic and social development.

The Scholarships PNG (2009 -2015) has supported Papua New Guineans on short term training in PNG and Pacific Island Countries or students coming from Pacific Island Countries to study in PNG under the Australian Regional Development Scholarships.

Status:

The Scholarships PNG provided 334 places for Papua New Guineans to study in PNG in 2015. The PNG Fellowship short course program delivered 57 awards to leaders from public sectors, health and education training institutions, and project and middle managers across PNG in 2015.

Components:

The major components of Scholarships PNG are:

1. Scholarship PNG
2. In-PNG Scholarship

Location:

The project will be implemented nation-wide.

Justification:

This program is essential in capacity building for health and education workforce in PNG. Such training has helped individual to increase its knowledge in the individual workplace. The focus of the training now is to train midwifery, community health, and nursing and teacher qualifications. With the financial constraints GoPNG cannot cater for all trainings. The training on leadership is very helpful to PNG's workforce.

Capacity:

Institutional capacity needs improvement.

Beneficiaries:

The main beneficiaries of the project are Health and Education Sectors.

Sustainability:

The Programme will be sustained through the grants from the DFAT (Government of Australia).

03152 Scholarships PNG**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	20,773.3	37,640.0	95,900.0	35,900.0	30,000.0	20,000.0	10,000.0	
	Sub-Total	20,773.3	37,640.0	95,900.0	35,900.0	30,000.0	20,000.0	10,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	20,773.3	37,640.0	95,900.0	35,900.0	30,000.0	20,000.0	10,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	20,773.3	37,640.0	95,900.0	35,900.0	30,000.0	20,000.0	10,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	20,773.3	37,640.0	95,900.0	35,900.0	30,000.0	20,000.0	10,000.0	
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING	20,773.3	37,640.0	95,900.0	35,900.0	30,000.0	20,000.0	10,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	20,773.3	37,640.0	95,900.0	35,900.0	30,000.0	20,000.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21113	Scholarships PNG	20,773.3	37,640.0	35,900.0	94,313.3

509 - Border Development Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
03029	Pilot Border Trade	15.6	4.6	4.0	4.0	3.0	
Total Capital Investment		15.6	4.6	4.0	4.0	3.0	
Grand Total		15.6	4.6	4.0	4.0	3.0	

PIP Number: 03029

Project Name: Pilot Border Trade

Executing Agency: 509 - Border Development Authority

Objectives:

The objective of the Project is to develop West Sepik Province (WSP) into a dynamic growth centre for PNG by capturing trade opportunities between West Sepik Province and Papua Province of Indonesia.

Status:

The construction component of Wutung Pilot Border Trade Facilities is 100% complete. This project refers to the K18m additional financing for the social component of the project that had a faulty design which is ongoing. The Border Development Authority has assumed the responsibility to finish all outstanding activities by 2017. Progress to date includes: water supply and sanitation is 99% complete, Power is 100% complete, Hydropower feasibility studies ongoing, capacity development includes training in entrepreneurial skills (such as Small Business Training and Bahasa Language courses) are around 80% complete, Holding Cells 100% complete, Modified Conditional Cash Transfers (MCCT) is still ongoing totalling to K101, 160.00, observation tower 100% complete, waste disposal land acquired. Only the health centre construction and community school upgrade remain incomplete.

The Project's investment policy legislation and telecommunications strategy is pending approval by GoPNG.

Components:

The project has four (4) main components:

1. Feasibility Study, Design & Scope (Hydro power, Teachers Houses, Holding Cells, Observation Tower Design)
2. Land Acquisition (Waste Disposal Land)
3. Construction (Teachers houses, Health Centre, Observation Tower)
4. Project Management

Location:

The Wutung Border Post is located in Vanimo, West Sepik Province.

Justification:

The project provides opportunity for PNG to diversify its revenue through economic corporations between PNG and Indonesia and the rest of the Asian Region. Various activities of this project would be the catalyst of improved trade between PNG and Asia, more specifically the Papuan Province of Indonesia.

Capacity:

The Border Development Authority is the executing agency that has the capacity to implement the project with funding and TA support from ADB.

Beneficiaries:

The beneficiaries include those communities living within the Wutung Border Facility and PNG as a whole.

Sustainability:

The Border Development Authority, various government agencies and West Sepik Province will sustain the activities of the Project.

03029 Pilot Border Trade**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	1,976.0	2,900.0	15,600.0	4,600.0	4,000.0	4,000.0	3,000.0	
	Sub-Total	1,976.0	2,900.0	15,600.0	4,600.0	4,000.0	4,000.0	3,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	1,250.0							
	Sub-Total	1,250.0							
B	TOTAL DIRECT PROJECT COST	3,226.0	2,900.0	15,600.0	4,600.0	4,000.0	4,000.0	3,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	3,226.0	2,900.0	15,600.0	4,600.0	4,000.0	4,000.0	3,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	1,976.0	1,900.0	15,600.0	4,600.0	4,000.0	4,000.0	3,000.0	
	Grants								
	b) Self Generating Revenue								
	a) Government Input	1,250.0	1,000.0						
	TOTAL DIRECT FINANCING	3,226.0	2,900.0	15,600.0	4,600.0	4,000.0	4,000.0	3,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,226.0	2,900.0	15,600.0	4,600.0	4,000.0	4,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21114	Pilot Border Trade	3,226.0	2,900.0	4,600.0	10,726.0

510 - Legal Training Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Grand Total							

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021	
A	DIRECT PROJECT COST									
	Current Expenditure									
	Current Transfers									
	Personal Emoluments									
	Goods and Other Services									
	Sub-Total									
	Capital Expenditure									
	Capital Transfers									
	Acquisition of Existing Assets									
	Capital Formation									
	Sub-Total									
	TOTAL DIRECT PROJECT COST									
	Technical Assistance									
	Project Preparation									
Equipment										
Advisory										
Training										
B	TOTAL TECHNICAL ASSISTANCE									
	TOTAL PROJECT COST (A+B)									
FINANCING SOURCES										
C	IDENTIFIED FINANCING									
	Direct Project Financing									
	Government Contributions									
	Loans									
	Grants									
	b) Self Generating Revenue									
	a) Government Input									
	TOTAL DIRECT FINANCING									
	D	Technical Assistance								
		TOTAL FINANCING (C+D)								
FINANCING SOUGHT										
Direct Project Cost (A-C)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Technical Assistance (B-D)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL FINANCING SOUGHT		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

PIP Number: 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 2013 and 2014 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, however there has been a bit of delay on the procurement of land from UPNG.

K2.0 million was appropriated for this project under the 2016 budget.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

511 - Office of Climate Change and Development

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
03945	Enhancing adaptive Capacity of Communities to Climate Change	7.5		1.5	1.5	1.5	3.0
04907	Coping with Climate Change in the Pacific Islands Region	11.5		2.0	2.0	2.5	5.0
04908	Intended National Determined Contributions	5.5		1.5	1.0	1.0	2.0
04909	Building Resilience to Climate Change	14.1	3.6	2.0	2.5	2.0	4.0
Total Capacity Building		38.6	3.6	7.0	7.0	7.0	14.0
Capital Investment							
03540	Redd+ Readiness Pilot Program	6.0	1.0	1.0	1.0	1.0	2.0
03566	Climate Change Adaptation Initiatives	10.0		2.0	2.0	2.0	4.0
Total Capital Investment		16.0	1.0	3.0	3.0	3.0	6.0
Grand Total		54.6	4.6	10.0	10.0	10.0	20.0

PIP Number: 03540

Project Name: Redd+ Readiness Pilot Program

Executing Agency: 511 - Office of Climate Change and Development

Objectives:

To identify and formulate REDD+ (Reduction of Emissions from Degradation and Deforestation) Readiness demonstration activities. The readiness activities will enable PNG to participate and benefit from REDD+ opportunities.

Status:

Ongoing

Components:

The project has four (4) major components:

1. REDD+ Intervention in the Forestry Sector to reduce Green House Gases (GHG) Emissions.
2. REDD+ Intervention in the Agriculture Sector to reduce Green House Gases (GHG) Emissions
3. Low Carbon Growth through supporting use of low carbon energy and Energy Efficiency Improvement Initiatives.
4. Cross Cutting Issues and continuation of 2012 activities

Location:

Pilot project in Manus Province

Justification:

The Program helps to conform the REDD+ framework (long term objectives and sector priorities) to the UNFCCC (UN Framework on Climate Change Convention) for co-operation and support of bilateral and multilateral agreements to reduce Green House Gas (GHG) emissions and to enable resilient and adaptive Low Carbon Economic Growth for PNG. The program focuses on achieving the PNGDSP (Part 6- Key Sector 6.7) and MTDP (Part 5 - Key Sector 5.7) which emphasizes on adapting to the domestic impacts of climate change and contribute to global efforts to abate greenhouse gas emissions.

Capacity:

OCCD has the relevant experience and expertise to successfully implement the project in consultation with the relevant stakeholders.

Beneficiaries:

The people and the environment will benefit in terms of conservation if the environment and ecosystems. In addition, the people in the pilot province will benefit in terms of payment of ecosystem services.

Sustainability:

After completion, the project will be sustained through the Recurrent Budget of the implementing agencies including NGO's.

03540 Redd+ Readiness Pilot Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	6,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,000.0
	Sub-Total		1,000.0	6,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,000.0	6,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0	6,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	6,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,000.0
	TOTAL DIRECT FINANCING		1,000.0	6,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	6,000.0	1,000.0	1,000.0	1,000.0	1,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21417	Redd+ Readiness Pilot Program	0.0	1,000.0	1,000.0	2,000.0

PIP Number: 04909

Project Name: Building Resilience to Climate Change

Executing Agency: 511 - Office of Climate Change and Development

Objectives:

To improve capacities of communities, government agencies and civil society to plan and respond to impacts of climate change and climate vulnerability.

Status:

New Project to be implemented in 2017.

Components:

The projects will implement PNG's Strategic Program for Climate Resilience (SPCR) aimed at achieving transformational change in addressing the current and future threats from climate change and related hazards. ADB will contribution to the project is US\$24.25 million over the next five (5) years.

Location:

The project will be located in Bougainville, East New Britain, Manus, Milne Bay and Morobe.

Justification:

The project aims to mainstream climate resilience into development planning and addressing country priorities that focus on vulnerable communities in the provinces of Bougainville, East New Britain, Manus, Milne Bay and Morobe through infrastructure, natural resources, health and agriculture against potential impacts from climate change and variability.

Capacity:

OCCD has the capacity to implement the project.

Beneficiaries:

The project will benefit the country as a whole.

Sustainability:

OCCD will sustain the program.

04909 Building Resilience to Climate Change**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			14,100.0	3,600.0	2,000.0	2,500.0	2,000.0	4,000.0
	Sub-Total			14,100.0	3,600.0	2,000.0	2,500.0	2,000.0	4,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST			14,100.0	3,600.0	2,000.0	2,500.0	2,000.0	4,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			14,100.0	3,600.0	2,000.0	2,500.0	2,000.0	4,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans			3,600.0	3,600.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,500.0		2,000.0	2,500.0	2,000.0	4,000.0
	TOTAL DIRECT FINANCING			14,100.0	3,600.0	2,000.0	2,500.0	2,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			14,100.0	3,600.0	2,000.0	2,500.0	2,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22853	Building Resilience to Climate Change	0.0	0.0	3,600.0	3,600.0

512 - University of Papua New Guinea

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
02742	UPNG SCHOOL OF LAW BUILDING	27.0	10.0	8.0	5.0	4.0	
02745	UPNG Science IV Building	27.0	10.0	8.0	5.0	4.0	
Total Capital Investment		54.0	20.0	16.0	10.0	8.0	
Grand Total		54.0	20.0	16.0	10.0	8.0	

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 CSTB awarded the contract for Phase III construction in early 2014. However, lengthy delays were encountered for the respective Government entities and NEC to give the required clearances and endorsements. Finally, the Governor General signed the instruments to give effect to the NEC decision on Tuesday 25 November 2014 to the implementation of Phase III construction for a sum of K14,763, 070, eleven months later. Under the University's 2014 development budget appropriation, the Government allocated K15million for Phase III construction and another K10 million in 2016. To date K9m of the total appropriation has been transferred while the remaining K6m is outstanding. The lengthy delay by the Government Instruments to grant clearance and endorsement to CSTB recommendations has affected the original contract price of the project due to inflationary factors and loss of time. The 2016 funding has not been released on time and a stop work notice have been issued and the construction is now affected. The building structure is now left out in the open and is vulnerable to corrosion.

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 university since its establishment has not changed much in terms of the physical structures, mainly due to the government's lack of funding. On the other end, The Statistics from 2015 shows that 23,200 Grade 12 Students from 146 Secondary Schools have sat their Grade 12 examination. This represents an annually increase of 11% coming out from the secondary schools. With the introduction of Tuition Fee Free Education policy, this figure has doubled. The universities and colleges enrolment capacity can only take up to 4,800 students whilst the 18,200 students would miss out even if they score above the required Grand Point Average(GPA). The statistics also revealed that, when the selection is complete by the beginning of the 2016 Schooling year, there will be a total of 115, 200 drop out schools leavers that will surely add on the existing large number of out of schools youths. Specifically, there will be 60, 800 drop out across all primary schools, 36,000 drop out at lower secondary schools and 18,400 drop outs at upper secondary schools. Massive investment is now required to expand the tertiary institutions including Universities, Colleges and Vocational Schools.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	27,000.0	10,000.0	8,000.0	5,000.0	4,000.0	
	Sub-Total		10,000.0	27,000.0	10,000.0	8,000.0	5,000.0	4,000.0	
	TOTAL DIRECT PROJECT COST		10,000.0	27,000.0	10,000.0	8,000.0	5,000.0	4,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	27,000.0	10,000.0	8,000.0	5,000.0	4,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	27,000.0	10,000.0	8,000.0	5,000.0	4,000.0	
	TOTAL DIRECT FINANCING		10,000.0	27,000.0	10,000.0	8,000.0	5,000.0	4,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	27,000.0	10,000.0	8,000.0	5,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
20365	UPNG Law School Building	0.0	10,000.0	10,000.0	20,000.0

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:

In 2014, the Government appropriated K9million for the project. (The 2014 Budget documents showed K10m. However, K1m of the total was earmarked for detailed design and documentation of the SBA Building).

Of the total K9m appropriated, K6m has been transferred while the remaining K3m remains outstanding.

The University requires the remaining balance of K30,502,243 to complete the building in 2015. A stop work notice was issued in May 2015 due to no funding allocated in 2015. In 2016, K15 million was allocated and no funding was released to date. Work has not recommenced and the building construction is now affected. The building structure is now left out in the open and is vulnerable to corrosion.

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 university since its establishment has not changed much in terms of the physical structures, mainly due to the government's lack of funding. On the other end, The Statistics from 2015 shows that 23,200 Grade 12 Students from 146 Secondary Schools have sat their Grade 12 examination. This represents an annually increase of 11% coming out from the secondary schools. With the introduction of Tuition Fee Free Education policy, this figure has doubled. The universities and colleges enrolment capacity can only take up to 4,800 students whilst the 18,200 students would miss out even if they score above the required Grand Point Average(GPA). The statistics also revealed that, when the selection is complete by the beginning of the 2016 Schooling year, there will be a total of 115,200 drop out schools leavers that will surely add on the existing large number of out of schools youths. Specifically, there will be 60,800 drop out across all primary schools, 36,000 drop out at lower secondary schools and 18,400 drop outs at upper secondary schools. Massive investment is now required to expand the tertiary institutions including Universities, Colleges and Vocational Schools. 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 II through increasing quantity and quality of the scientific workforce within the goals of integrated human development.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	27,000.0	10,000.0	8,000.0	5,000.0	4,000.0	
	Sub-Total		20,000.0	27,000.0	10,000.0	8,000.0	5,000.0	4,000.0	
	TOTAL DIRECT PROJECT COST		20,000.0	27,000.0	10,000.0	8,000.0	5,000.0	4,000.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		20,000.0	27,000.0	10,000.0	8,000.0	5,000.0	4,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	27,000.0	10,000.0	8,000.0	5,000.0	4,000.0	
	TOTAL DIRECT FINANCING		20,000.0	27,000.0	10,000.0	8,000.0	5,000.0	4,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		20,000.0	27,000.0	10,000.0	8,000.0	5,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
20826	UPNG Science IV Building	0.0	20,000.0	10,000.0	30,000.0

513 - University of Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
04747	Library Extension	17.5	5.0	4.5	4.5	3.5	
04748	Mess Extension	16.9	5.0	4.5	4.0	3.4	
Total Capital Investment		34.4	10.0	9.0	8.5	6.9	
Grand Total		34.4	10.0	9.0	8.5	6.9	

513 - University of Technology

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			3.9	1.0	1.0	1.0	0.9	
	Sub-Total			3.9	1.0	1.0	1.0	0.9	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		20.0	30.5	9.0	8.0	7.5	6.0	
	Sub-Total		20.0	30.5	9.0	8.0	7.5	6.0	
	TOTAL DIRECT PROJECT COST		20.0	34.4	10.0	9.0	8.5	6.9	
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		20.0	34.4	10.0	9.0	8.5	6.9	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20.0	34.4	10.0	9.0	8.5	6.9	
	TOTAL DIRECT FINANCING		20.0	34.4	10.0	9.0	8.5	6.9	
D	Technical Assistance								
	TOTAL FINANCING (C+D)		20.0	34.4	10.0	9.0	8.5	6.9	
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: 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 an ongoing project planned to be completed in 2018. Scoping and design, feasibility study and site preparations completed. Full construction expected to commence in 2017 after completion of the Tendering process.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	500.0	500.0	500.0	500.0	
	Sub-Total			2,000.0	500.0	500.0	500.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	15,500.0	4,500.0	4,000.0	4,000.0	3,000.0	
	Sub-Total		10,000.0	15,500.0	4,500.0	4,000.0	4,000.0	3,000.0	
A	TOTAL DIRECT PROJECT COST		10,000.0	17,500.0	5,000.0	4,500.0	4,500.0	3,500.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,000.0	17,500.0	5,000.0	4,500.0	4,500.0	3,500.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	17,500.0	5,000.0	4,500.0	4,500.0	3,500.0	
	TOTAL DIRECT FINANCING		10,000.0	17,500.0	5,000.0	4,500.0	4,500.0	3,500.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	17,500.0	5,000.0	4,500.0	4,500.0	3,500.0	
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22693	Library Extension	0.0	10,000.0	5,000.0	15,000.0

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:

This is an ongoing project planned to be completed in 2018. Scoping and design, feasibility study and site preparations completed. Full construction expected to commence in 2017 after completion of the Tendering process.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,900.0	500.0	500.0	500.0	400.0	
	Sub-Total			1,900.0	500.0	500.0	500.0	400.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	15,000.0	4,500.0	4,000.0	3,500.0	3,000.0	
	Sub-Total		10,000.0	15,000.0	4,500.0	4,000.0	3,500.0	3,000.0	
	TOTAL DIRECT PROJECT COST		10,000.0	16,900.0	5,000.0	4,500.0	4,000.0	3,400.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	16,900.0	5,000.0	4,500.0	4,000.0	3,400.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	16,900.0	5,000.0	4,500.0	4,000.0	3,400.0	
	TOTAL DIRECT FINANCING		10,000.0	16,900.0	5,000.0	4,500.0	4,000.0	3,400.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	16,900.0	5,000.0	4,500.0	4,000.0	3,400.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22694	Mess Extension	0.0	10,000.0	5,000.0	15,000.0

514 - University of Goroka

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
04836	Central Administration Building	4.7	1.0	1.5	1.2	1.0	
Total Capital Investment		4.7	1.0	1.5	1.2	1.0	
Grand Total		4.7	1.0	1.5	1.2	1.0	

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:

Scoping, design and feasibility study have been completed. Project is ready for tendering and full construction.

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 has expanded its infrastructure at a very fast rate mainly focusing of student dormitories, staff accommodation, library and academic facilities. The Central administration functions are scattered across the campus in various academic buildings and the library. There is a need now for a central administration building to centralise all the administrative functions in one location on campus.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			1,200.2	500.0	500.0	200.0	0.2	
	Sub-Total			1,200.2	500.0	500.0	200.0	0.2	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		5,000.0	3,500.0	500.0	1,000.0	1,000.0	1,000.0	
	Sub-Total		5,000.0	3,500.0	500.0	1,000.0	1,000.0	1,000.0	
A	TOTAL DIRECT PROJECT COST		5,000.0	4,700.2	1,000.0	1,500.0	1,200.0	1,000.2	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			5,000.0	4,700.2	1,000.0	1,500.0	1,200.0	1,000.2	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	4,700.2	1,000.0	1,500.0	1,200.0	1,000.2	
	TOTAL DIRECT FINANCING		5,000.0	4,700.2	1,000.0	1,500.0	1,200.0	1,000.2	
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	4,700.2	1,000.0	1,500.0	1,200.0	1,000.2	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22782	Central Administration Building	0.0	5,000.0	1,000.0	6,000.0

515 - University of Environment & Natural Resources

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04869	UNRE Infrastructure Development	15.5	5.0	5.0	3.5	2.0	
Total Capacity Building		15.5	5.0	5.0	3.5	2.0	
Grand Total		15.5	5.0	5.0	3.5	2.0	

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:

In 2016 K10 million was allocated. K8 million was released to date. 20% of the project completed. Scoping, design and feasibility study have been completed. Science Lab and Dorm Projects have been tendered for full construction whilst Staff houses have been completed.

Components:

Components:

1. Vudal Staff Housing
2. Vudal Dormitory Construction
3. Maprik Campus Girls Dorm
4. Maprik Campus Road upgrade

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 campuses.

Justification:

This infrastructure program has direct bearing on the production of manpower to enable the sustainable use of our Fisheries, Natural Resources and Rich environment. In 2015, the total number of graduates in the tertiary education reflected only 3% out of the total of 9965 graduates were agriculture and fisheries and another 2% in the natural resources and environment. The government's direction now is a path to a more responsible sustainable development or a green and blue growth path shifting away from oil and gas and gold and copper (which forms the brown economy that is full of population and environmental degradation). We now need skilled manpower in these strategic areas in order to take that path of blue and green growth. We need more marine and environmental scientists to research and provide prudent advice to government for a sustainable path to extraction of our marine resources. University of Natural Resources and the National Fisheries College are strategic institutions for training skill manpower in fisheries, agriculture, and natural resources and environment if we are to achieve a responsible sustainable growth as well as on the use of our rich natural resources. This program aims 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,000.0	500.0	500.0	500.0	500.0	
	Sub-Total			2,000.0	500.0	500.0	500.0	500.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10,000.0	13,500.0	4,500.0	4,500.0	3,000.0	1,500.0	
	Sub-Total		10,000.0	13,500.0	4,500.0	4,500.0	3,000.0	1,500.0	
A	TOTAL DIRECT PROJECT COST		10,000.0	15,500.0	5,000.0	5,000.0	3,500.0	2,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,000.0	15,500.0	5,000.0	5,000.0	3,500.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	15,500.0	5,000.0	5,000.0	3,500.0	2,000.0	
	TOTAL DIRECT FINANCING		10,000.0	15,500.0	5,000.0	5,000.0	3,500.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	15,500.0	5,000.0	5,000.0	3,500.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22815	UNRE Infrastructure Development	0.0	10,000.0	5,000.0	15,000.0

516 - PNG Sports Foundation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04008	Sports Enhancement Program for Districts & Provinces	18.0	10.0	8.0			
04876	High Performance Center	10.0	6.0	4.0			
Total Capacity Building		28.0	16.0	12.0			
Capital Investment							
03554	Australian Sports Outreach Program	12.2	7.2	5.0			
04947	Sir Hubert Murray Infrastructure Development	17.0	10.0	7.0			
Total Capital Investment		29.2	17.2	12.0			
Grand Total		57.2	33.2	24.0			

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,840.0	12,200.0	7,200.0	5,000.0			
	Sub-Total		3,840.0	12,200.0	7,200.0	5,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		3,840.0	12,200.0	7,200.0	5,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,840.0	12,200.0	7,200.0	5,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		3,840.0	12,200.0	7,200.0	5,000.0			
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		3,840.0	12,200.0	7,200.0	5,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,840.0	12,200.0	7,200.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21427	Australian Sports Outreach Program	0.0	3,840.0	7,200.0	11,040.0

PIP Number: 04008

Project Name: Sports Enhancement Program for Districts & Provinces

Executing Agency: 516 - PNG Sports Foundation

Objectives:

To promote community engagement through an integrated sports based approach addressing social issues of community concern.

Status:

The programme is funded by GoPNG and designed to engage communities through sporting activities within the district and provinces throughout the country. The programme has an execution period of 5 years. The implementation of the programme commenced in 2013 and ends in 2017.

Components:

1. Sports Infrastructure Development
2. Capacity Building Program in Sports Enhancement
3. DFAT Assistance

Location:

The project is coordinated by the PNGSF and is implemented in all provinces.

Justification:

This project compliments the biannual PNG Games that provides the opportunity for individual grass roots sport talent to be fully recognised and selected for high performance training for national and international sporting event.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	2,833.3	10,000.0	18,000.0	10,000.0	8,000.0			
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	2,833.3	10,000.0	18,000.0	10,000.0	8,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	2,833.3	10,000.0	18,000.0	10,000.0	8,000.0			
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,833.3	10,000.0	18,000.0	10,000.0	8,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,833.3	10,000.0	18,000.0	10,000.0	8,000.0			
	TOTAL DIRECT FINANCING	2,833.3	10,000.0	18,000.0	10,000.0	8,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,833.3	10,000.0	18,000.0	10,000.0	8,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21915	Sports Enhancement Program for Districts & Provinces	2,833.3	10,000.0	10,000.0	22,833.3

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	10,000.0	6,000.0	4,000.0			
	Sub-Total		15,000.0	10,000.0	6,000.0	4,000.0			
	TOTAL DIRECT PROJECT COST		15,000.0	10,000.0	6,000.0	4,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		15,000.0	10,000.0	6,000.0	4,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		15,000.0	10,000.0	6,000.0	4,000.0			
	TOTAL DIRECT FINANCING		15,000.0	10,000.0	6,000.0	4,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)		15,000.0	10,000.0	6,000.0	4,000.0			
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22822	High Performance Center	0.0	15,000.0	6,000.0	21,000.0

518 - PNG Maritime College

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04935	Purchase and Installation of Simulator	12.0	4.0	3.0	3.0	2.0	
Total Capacity Building		12.0	4.0	3.0	3.0	2.0	
Grand Total		12.0	4.0	3.0	3.0	2.0	

PIP Number: 04935

Project Name: Purchase and Installation of Simulator

Executing Agency: 518 - PNG Maritime College

Objectives:

To improve existing training packages, meet new demands and market the simulation services to the general maritime community in PNG and its pacific neighbour.

Status:

The Simulation facilities went through a successfully completed upgraded in 2011. Much of the focus were on software upgrdes, new radar system, new electronicchart system and a few new automatic identification system.

Components:

1. Upgrading of maritime simulation facilities
2. Purchase hardware and electronic equipment
3. Training human resource for ship simulation

Location:

Madang Province.

Justification:

There has been an increased demand for pilot age and offshore training of whichthe current simulator is not designed to handle and most officers go overseas so such training. There are new advancements in technologies which the current simulator does not reflect. The ships simulator is very expense facility o maintain.

Capacity:

The PNG Maritime College has the capacity to manage the project.

Beneficiaries:

The beneficiaries will be the recipient of this program.

Sustainability:

The PNG Maritime will sustain this project through the recurrent budget.

04935 Purchase and Installation of Simulator**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			12,000.0	4,000.0	3,000.0	3,000.0	2,000.0	
	Sub-Total			12,000.0	4,000.0	3,000.0	3,000.0	2,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			12,000.0	4,000.0	3,000.0	3,000.0	2,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				12,000.0	4,000.0	3,000.0	3,000.0	2,000.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			12,000.0	4,000.0	3,000.0	3,000.0	2,000.0	
	TOTAL DIRECT FINANCING			12,000.0	4,000.0	3,000.0	3,000.0	2,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			12,000.0	4,000.0	3,000.0	3,000.0	2,000.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22879	Purchase and Installation of Simulator	0.0	0.0	4,000.0	4,000.0

522 - Constitutional & Law Reform Commission

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
03954	Review & Ammendment of 150 Existing Legislations	8.0	1.0	1.5	2.0	1.5	2.0
Total Capacity Building		8.0	1.0	1.5	2.0	1.5	2.0
Grand Total		8.0	1.0	1.5	2.0	1.5	2.0

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 review update 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 to 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.

K1 million was appropriated in 2016 towards this program.

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 funds to adjust court orders against the state.

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 Department of Treasury (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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	8,000.0	1,000.0	1,500.0	2,000.0	1,500.0	2,000.0
	Sub-Total		1,000.0	8,000.0	1,000.0	1,500.0	2,000.0	1,500.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		1,000.0	8,000.0	1,000.0	1,500.0	2,000.0	1,500.0	2,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0	8,000.0	1,000.0	1,500.0	2,000.0	1,500.0	2,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	8,000.0	1,000.0	1,500.0	2,000.0	1,500.0	2,000.0
	TOTAL DIRECT FINANCING		1,000.0	8,000.0	1,000.0	1,500.0	2,000.0	1,500.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	8,000.0	1,000.0	1,500.0	2,000.0	1,500.0	2,000.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21720	Review & Amendment of 150 Existing Legislations	0.0	1,000.0	1,000.0	2,000.0

524 - Kumul Consolidated Holdings

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
02962	Port Moresby Sewerage Project	177.5	77.5	20.0	20.0	40.0	20.0
02963	Lae Port Development Project	90.0		20.0	20.0	20.0	30.0
03475	National Broad Band Network	280.0		70.0	70.0	70.0	70.0
04824	Kumul Submarine Cable	300.0		50.0	50.0	50.0	150.0
Total Capital Investment		847.5	77.5	160.0	160.0	180.0	270.0
Grand Total		847.5	77.5	160.0	160.0	180.0	270.0

524 - Kumul Consolidated Holdings

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		173.3	442.5	2.5	80.0	80.0	100.0	180.0
	Sub-Total		173.3	442.5	2.5	80.0	80.0	100.0	180.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	8.1	5.4	405.0	75.0	80.0	80.0	80.0	90.0
	Sub-Total	8.1	5.4	405.0	75.0	80.0	80.0	80.0	90.0
	TOTAL DIRECT PROJECT COST	8.1	178.7	847.5	77.5	160.0	160.0	180.0	270.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	8.1	178.7	847.5	77.5	160.0	160.0	180.0	270.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	0.1	169.7	165.0	75.0	20.0	20.0	20.0	30.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8.0	9.0	682.5	2.5	140.0	140.0	160.0	240.0
	TOTAL DIRECT FINANCING	8.1	178.7	847.5	77.5	160.0	160.0	180.0	270.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	8.1	178.7	847.5	77.5	160.0	160.0	180.0	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

PIP Number: 02962

Project Name: Port Moresby Sewerage Project

Executing Agency: 524 - Kumul Consolidated Holdings

Objectives:

To improve and modernise sewerage systems to cater for rapid urbanization expansion currently faced by the city residence and business houses in Pt. MoresbySouth area , with pollution free environment contributing to improved sanitation conditions and prevention of marine ecology and activating regional industriesin the city.

Status:

This is an ongoing project and generally all components of this project are allprogressing very well and within the timeframe despite issues arising from the redesigning of the STP and land compensation. Project status is 15 % completed. Procurement phase has been completed to a large extent with construction phase now imminent to start.

Components:

The project components include:

1. Final detail design for STP Upgrade
2. Construction of Stage 2 - Extending Plant capacity to year 2042
3. Connection of Southern villages to POMSSUP - Survey and Redesign

Location:

The project is being implemented in the Port Moresby South area in NCD.

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:

KCH through the project management unit is providing technical oversight on theproject , whilst the actual construction work is being carried out by the contractor financed through JICA loan funding.

Beneficiaries:

The residents of the capital city will greatly benefit from this project including the surrounding coastal villages and the marine life will also benefit fromthe project.

Sustainability:

Eda Ranu as a responsible agency for sewerage and water supply 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	102,500.0	2,500.0	20,000.0	20,000.0	40,000.0	20,000.0
	Sub-Total		1,000.0	102,500.0	2,500.0	20,000.0	20,000.0	40,000.0	20,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	92.2	4,490.0	75,000.0	75,000.0				
	Sub-Total	92.2	4,490.0	75,000.0	75,000.0				
A	TOTAL DIRECT PROJECT COST	92.2	5,490.0	177,500.0	77,500.0	20,000.0	20,000.0	40,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		92.2	5,490.0	177,500.0	77,500.0	20,000.0	20,000.0	40,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	92.2	4,490.0	75,000.0	75,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	102,500.0	2,500.0	20,000.0	20,000.0	40,000.0	20,000.0
	TOTAL DIRECT FINANCING	92.2	5,490.0	177,500.0	77,500.0	20,000.0	20,000.0	40,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	92.2	5,490.0	177,500.0	77,500.0	20,000.0	20,000.0	40,000.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
20836	Port Moresby Sewerage Project	92.2	5,490.0	77,500.0	83,082.2

PIP Number: 03475

Project Name: National Broad Band Network

Executing Agency: 524 - Kumul Consolidated Holdings

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		170,310.0	40,000.0		10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		170,310.0	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	8,000.0		240,000.0		60,000.0	60,000.0	60,000.0	60,000.0
	Sub-Total	8,000.0		240,000.0		60,000.0	60,000.0	60,000.0	60,000.0
B	TOTAL DIRECT PROJECT COST	8,000.0	170,310.0	280,000.0		70,000.0	70,000.0	70,000.0	70,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		8,000.0	170,310.0	280,000.0		70,000.0	70,000.0	70,000.0	70,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		164,310.0						
	Grants								
	b) Self Generating Revenue								
	a) Government Input	8,000.0	6,000.0	280,000.0		70,000.0	70,000.0	70,000.0	70,000.0
	TOTAL DIRECT FINANCING	8,000.0	170,310.0	280,000.0		70,000.0	70,000.0	70,000.0	70,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	8,000.0	170,310.0	280,000.0		70,000.0	70,000.0	70,000.0	70,000.0
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21540	National Broad Band Network	8,000.0	170,310.0	0.0	178,310.0

526 - National Maritime Safety Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
03472	Maritime and Waterways Safety Project	54.2	9.2	10.0	10.0	10.0	15.0
Total Capital Investment		54.2	9.2	10.0	10.0	10.0	15.0
Grand Total		54.2	9.2	10.0	10.0	10.0	15.0

526 - National Maritime Safety Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6.0	37.5	54.2	9.2	10.0	10.0	10.0	15.0
	Sub-Total	6.0	37.5	54.2	9.2	10.0	10.0	10.0	15.0
	TOTAL DIRECT PROJECT COST	6.0	37.5	54.2	9.2	10.0	10.0	10.0	15.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6.0	37.5	54.2	9.2	10.0	10.0	10.0	15.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	0.0	36.5	8.2	8.2				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6.0	1.0	46.0	1.0	10.0	10.0	10.0	15.0
	TOTAL DIRECT FINANCING	6.0	37.5	54.2	9.2	10.0	10.0	10.0	15.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	6.0	37.5	54.2	9.2	10.0	10.0	10.0	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: 03472

Project Name: Maritime and Waterways Safety Project

Executing Agency: 526 - National Maritime Safety Authority

Objectives:

The objective is to provide an effective and efficient communications systems of the National Maritime Safety Authority through the upgrading of its navigational aids and other infrastructures.

Status:

This is an ongoing project implemented since 2014. A Project Implementation Unit (PIU) has been established with the recruitment of technical officers for the PIU to coordinate and oversee the project implementation.

Components:

The major components are:

- I. Improved and maintained navigational aids equipments.
- II. Improved NMSA safety information infrastructure
- III. Improved maritime safety practices of the affected maritime 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 establish safety infrastructure, systems, processes and capacity to ensure safe and efficient transportation of goods and services in the maritime provinces. This will allow for communities in maritime provinces to improve their livelihood through economic and social development. Currently, with an inefficient and ineffective safety system there is less flow of goods and services (less trade) and safety of both people and goods are not guaranteed.

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:

The National Maritime Safety Authority is the project implementing agency and will take ownership of all assets procured/constructed and will also be responsible for future periodic maintenance/sustainability of the assets.

03472 Maritime and Waterways Safety Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,007.5	37,540.0	54,200.0	9,200.0	10,000.0	10,000.0	10,000.0	15,000.0
	Sub-Total	6,007.5	37,540.0	54,200.0	9,200.0	10,000.0	10,000.0	10,000.0	15,000.0
	TOTAL DIRECT PROJECT COST	6,007.5	37,540.0	54,200.0	9,200.0	10,000.0	10,000.0	10,000.0	15,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6,007.5	37,540.0	54,200.0	9,200.0	10,000.0	10,000.0	10,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	7.5	36,540.0	8,200.0	8,200.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,000.0	1,000.0	46,000.0	1,000.0	10,000.0	10,000.0	10,000.0	15,000.0
	TOTAL DIRECT FINANCING	6,007.5	37,540.0	54,200.0	9,200.0	10,000.0	10,000.0	10,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,007.5	37,540.0	54,200.0	9,200.0	10,000.0	10,000.0	10,000.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
22060	Maritime & Waterways Safety Project	6,007.5	37,540.0	9,200.0	52,747.5

531 - Small & Medium Entreprises Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
03062	Nationwide SME Development Program	27.0	2.0	5.0	5.0	5.0	10.0
Total Capital Investment		27.0	2.0	5.0	5.0	5.0	10.0
Grand Total		27.0	2.0	5.0	5.0	5.0	10.0

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.

The primary purpose of the 2nd Phase of the project is to institutionalize the KAB Entrepreneurship Education Program into the National Education System so that the National Department of Education (NDOE) becomes the responsible and lead Government Authority for the education component of the KABEE Program.

Status:

Slow progress of program due to insufficient funding.

Components:

The components of the program are:

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 KAB as entrepreneurship education for national curriculum.

The process will involve all key elements of the national educational system such as; Elementary, Primary, Secondary, TVET, Higher Education, Curriculum, Monitoring, Examination, Certification, Standards and inspections and teachers Training.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		500.0						
	Sub-Total		500.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		500.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		500.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		500.0						
	TOTAL DIRECT FINANCING		500.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
20841	Know About Business	0.0	500.0	0.0	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.
4. In 2016, funds were utilized for other purposes.

Components:

The key components of the program are:

1. SME Entrepreneurial Skills Training
2. Provide advisory and consultancy services
3. Establish and maintain resource centre; and
4. Provide credit facilities and credit guarantee for SMEs.

Location:

The program will be located and coordinated in Port Moresby, SBDC's Headquarters and implemented nationwide.

Justification:

This program is aimed at supporting the informal sector to graduate into SME sector by providing appropriate training and provision of credit facilities. Once the SME sector is nurtured it will become the backbone of the economy and income earning opportunities for our people.

As such the government through NEC Decision No.82/2009, Special NEC Meeting No.14/2009, dated 3rd June 2009, approved the funding of this project.

Capacity:

The SBDC has the capacity to implement the project with the support from other relevant stakeholders.

Beneficiaries:

The program will generally benefit Papua New Guineans by providing them with income earning opportunities.

Sustainability:

The project will be maintained through SBDC's recurrent budget in the future.

03062 Nationwide SME Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	27,000.0	2,000.0	5,000.0	5,000.0	5,000.0	10,000.0
	Sub-Total		1,000.0	27,000.0	2,000.0	5,000.0	5,000.0	5,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		1,000.0	27,000.0	2,000.0	5,000.0	5,000.0	5,000.0	10,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,000.0	27,000.0	2,000.0	5,000.0	5,000.0	5,000.0	10,000.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	27,000.0	2,000.0	5,000.0	5,000.0	5,000.0	10,000.0
	TOTAL DIRECT FINANCING		1,000.0	27,000.0	2,000.0	5,000.0	5,000.0	5,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	27,000.0	2,000.0	5,000.0	5,000.0	5,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21128	Facilitation of SME Development	0.0	1,000.0	2,000.0	3,000.0

532 - Nat Institute of Standards & Industrial Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
02067	NISIT Institutional Strengthening	6.0	1.0	1.0	1.0	1.0	2.0
Total Capacity Building		6.0	1.0	1.0	1.0	1.0	2.0
Grand Total		6.0	1.0	1.0	1.0	1.0	2.0

PIP Number: 02067

Project Name: NISIT Institutional Strengthening

Executing Agency: 532 - Nat Institute of Standards & Industrial Technology

Objectives:

To build-up the capacity of the government through NISIT to regulate and monitor standards and quality of overall economic activities, to ensure consistency with requirements of the WTO/APEC and Trade Liberalization Policies. This will ensure that Government's obligations to these treaties are implemented effectively and efficiently.

Status:

This is a new project to be implemented in 2017

Components:

There are three major components;

- (1) Purchase of metrology equipment,
- (2) Completion of certification and accreditation of standards, and
- (3) Corporate and administration

Location:

The project is located in Port Moresby, NISIT Headquarters.

Justification:

Being a part of the global community, NISIT as the State Agency monitors and addresses issues of Standards, Conformance and Quality Assurance in line with internationally accepted practices. NISIT needs to build up the capacity with appropriate qualified and experienced officers to effectively carry out the functions of NISIT and the requirements and conformity with WTO and APEC guidelines and regulations. There is also need for NISIT to be equipped with the right equipment and technology to assist with carrying out their responsibilities.

Capacity:

NISIT is fully capacitate in terms of staff capacity/qualification/appropriate equipment to carry out its mandated duties.

Beneficiaries:

The beneficiaries of this project is the Government of PNG.

Sustainability:

The project will be sustained through the recurrent budget after its completion.

02067 NISIT Institutional Strengthening**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,000.0
	Sub-Total			6,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			6,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			6,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			6,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,000.0
	TOTAL DIRECT FINANCING			6,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			6,000.0	1,000.0	1,000.0	1,000.0	1,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
20402	NISIT Institutional Strengthening	0.0	0.0	1,000.0	1,000.0

535 - Mineral Resources Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
02765	OK TEDI MOA	1.5		0.9	0.3	0.3	
02766	Wau/Hidden Valley MOA	7.0	1.0	2.0	1.0		3.0
02769	Lihir MOA	4.0	1.0	2.0	1.0		
02770	Porgera MOA	22.3	2.5	3.4	3.3	6.4	6.7
03223	Women in Mining	1.1		0.3	0.5	0.3	
Total Capacity Building		35.9	4.5	8.6	6.1	7.0	9.7
Capital Investment							
01743	Tolukuma MOA	12.0			3.5	3.5	5.0
02767	Ramu Nickel MOA	21.3	2.5	5.4	4.4	4.0	5.0
03961	Advanced Mining Projects	1.8		0.5	0.5	0.5	0.3
Total Capital Investment		35.1	2.5	5.9	8.4	8.0	10.3
Grand Total		71.0	7.0	14.5	14.5	15.0	20.0

535 - Mineral Resources Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	3.0	0.3	1.2	0.4	0.4	0.4		
	Personal Emoluments								
	Goods and Other Services	2.7	4.3	2.6		1.2	0.8	0.6	
	Sub-Total	5.7	4.6	3.8	0.4	1.6	1.2	0.6	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets	2.0	5.0	3.0	1.0	2.0			
	Capital Formation	28.1	16.9	64.2	5.6	10.9	13.3	14.4	20.0
	Sub-Total	30.1	21.9	67.2	6.6	12.9	13.3	14.4	20.0
	TOTAL DIRECT PROJECT COST	35.8	26.4	71.0	7.0	14.5	14.5	15.0	20.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	35.8	26.4	71.0	7.0	14.5	14.5	15.0	20.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	1.5							
	Grants		3.7						
	b) Self Generating Revenue								
	a) Government Input	34.3	22.8	71.0	7.0	14.5	14.5	15.0	20.0
	TOTAL DIRECT FINANCING	35.8	26.4	71.0	7.0	14.5	14.5	15.0	20.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	35.8	26.4	71.0	7.0	14.5	14.5	15.0	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: 02766

Project Name: Wau/Hidden Valley MOA

Executing Agency: 535 - Mineral Resources Authority

Objectives:

The primary objective of the Hidden Valley MOA projects is to meet the State undertakings/commitments in the Hidden Valley MOA.

Status:

Detailed scoping and costing design of the Wau Health Center was completed. MRA will undertake construction of the building in 2017.

Components:

As per the Hidden valley MOA, there are no specific projects identified although generic statements have been inserted stating that law and order facilities, health facilities and roads will be constructed.

Location:

Wau-Bulolo, Morobe Province.

Justification:

The mining impacted areas are entitled to receiving various benefit packages emanating from the mining activities. As such, the State is obliged to meet these commitments to ensure project security and the people are compensated.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		100.0						
	Sub-Total		100.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	4,000.0	3,250.0	7,000.0	1,000.0	2,000.0	1,000.0		3,000.0
	Sub-Total	4,000.0	3,250.0	7,000.0	1,000.0	2,000.0	1,000.0		3,000.0
	TOTAL DIRECT PROJECT COST	4,000.0	3,350.0	7,000.0	1,000.0	2,000.0	1,000.0		3,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	4,000.0	3,350.0	7,000.0	1,000.0	2,000.0	1,000.0		3,000.0
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	7,000.0	1,000.0	2,000.0	1,000.0		3,000.0
	TOTAL DIRECT FINANCING	4,000.0	3,350.0	7,000.0	1,000.0	2,000.0	1,000.0		3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	4,000.0	3,350.0	7,000.0	1,000.0	2,000.0	1,000.0		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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
20844	Hidden Valley MOA	4,000.0	3,350.0	1,000.0	8,350.0

PIP Number: 02767

Project Name: Ramu Nickel MOA

Executing Agency: 535 - Mineral Resources Authority

Objectives:

The primary objective of the Revised Ramu MOA projects is to meet the State undertakings/commitments in the Revised Ramu MOA (2013).

The specific objectives pertaining to specific projects in the revised MOA (2013) are as follows:

To create access and provide opportunities to the rural population of PNG and spread development throughout PNG.

Status:

In 2015, Ramu PIP was allocated K7mn while K4.6mn was released. The K4.6mn was expended on the following: K1mn was spent on preliminary feasibility studies on Rai-Coast Highway, Yal-Usino Road & Banu-Brahman-Mondia Road; K200,000 on LOA grant; K400,000 on outstanding LOA grant, K200,000 on quarterly review meetings, national Court Ordered Deep Sea Awareness Program and other project travels.

Components:

In 2013, the State signed the revised Ramu MOA. Under the revised MOA the State has committed to the following: Growth Centre for Basamuk and Usino (Feasibility study); Rai Coast Highway (Erima to Saidor); Usino to Yal to Transgogol Road; Banu-Brahman-Bundi-Pandambai-Mondia road; K10mn outstanding BDG.

MRA has put in its submission to carry out the following in 2017: Feasibility study, design and scoping of Basamuk & Usino to Bundi Economic Corridor & Growth Centre; Rehabilitation of Rai Coast Highway; Land acquisition for the growth centers; Detailed scoping & design of Banu-Brahman-Bundi-Pandambai-Mondia Road; and Landowner Grants to the 4 landowner associations.

Location:

The project is located in Madang Province.

Justification:

The mining impacted areas are entitled to receiving various benefits emanating from the mining activities. As such, the State is obliged to meet these commitments to ensure project security and the people are compensated.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	3,000.0	200.0	1,200.0	400.0	400.0	400.0		
	Personal Emoluments								
	Goods and Other Services	500.0	100.0						
	Sub-Total	3,500.0	300.0	1,200.0	400.0	400.0	400.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets	1,000.0	5,000.0	3,000.0	1,000.0	2,000.0			
	Capital Formation	2,400.0	500.0	17,100.0	1,100.0	3,000.0	4,000.0	4,000.0	5,000.0
	Sub-Total	3,400.0	5,500.0	20,100.0	2,100.0	5,000.0	4,000.0	4,000.0	5,000.0
	TOTAL DIRECT PROJECT COST	6,900.0	5,800.0	21,300.0	2,500.0	5,400.0	4,400.0	4,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6,900.0	5,800.0	21,300.0	2,500.0	5,400.0	4,400.0	4,000.0	5,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,900.0	5,800.0	21,300.0	2,500.0	5,400.0	4,400.0	4,000.0	5,000.0
	TOTAL DIRECT FINANCING	6,900.0	5,800.0	21,300.0	2,500.0	5,400.0	4,400.0	4,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,900.0	5,800.0	21,300.0	2,500.0	5,400.0	4,400.0	4,000.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
20845	Ramu Nickel MOA	6,900.0	5,800.0	2,500.0	15,200.0

PIP Number: 02769
Project Name: Lihir MOA
Executing Agency: 535 - Mineral Resources Authority

Objectives:

The primary objective of the Lihir MOA projects is to meet the State undertakings/commitments in the Lihir MOA.

There are specific objectives pertaining to specific projects stated in the current MOA.

Status:

It should be noted that over K37 million has been appropriated for projects to be implemented under the Lihir MOA from 2000 to 2015. The State has implemented the Kavieng Airport Upgrade and Namatanai Hospital Upgrade which comprised of the renovation of hospital buildings and staff residential houses. The Buluminsky Highway has been sealed with a few kilometers remaining, the Lihir ring road is under construction with 12.7km of the road sealed while 10km is unsealed. The Kavieng Wharf project will not be implemented as it is deemed as unfeasible.

The Lihir MOA is currently being reviewed.

Components:

The major components of the project are as per the State commitments made under the Lihir MOA. The State has committed to deliver the following projects which include construction of the Lihir Ring Road, Upgrade and sealing of the Buluminsky Highway, the upgrade of the Namatanai Hospital, Kavieng Airport Upgrade and the Kavieng Wharf Construction.

For the 2017 PIP, funding will be allocated to constructing the Lihir Ring Road.

Location:

Lihir Island, New Ireland Province.

Justification:

The mining impacted areas are entitled to receiving various benefit packages emanating from the mining activities. As such, the State is obliged to meet these commitments to ensure project security and the people are compensated.

Capacity:

Mineral Resource Authority has the capacity to coordinate and implement the projects. MRA has completed rehabilitating the Namatanai District Hospital, and other projects such as the Lihir Ring road and the Buluminsky Highway are under construction. The National Government through CADIP has upgraded the Kavieng Airport.

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.

Maintenance or sustainability of each of the projects implemented under the MOA will be handed over to the respective government agency or the Provincial Government to maintain.

02769 Lihir MOA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	1,500.0	4,000.0	1,000.0	2,000.0	1,000.0		
	Sub-Total	5,000.0	1,500.0	4,000.0	1,000.0	2,000.0	1,000.0		
	TOTAL DIRECT PROJECT COST	5,000.0	1,500.0	4,000.0	1,000.0	2,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	5,000.0	1,500.0	4,000.0	1,000.0	2,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	5,000.0	1,500.0	4,000.0	1,000.0	2,000.0	1,000.0		
	TOTAL DIRECT FINANCING	5,000.0	1,500.0	4,000.0	1,000.0	2,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	5,000.0	1,500.0	4,000.0	1,000.0	2,000.0	1,000.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
20847	Lihir Outstanding MOA	5,000.0	0.0	1,000.0	6,000.0
22684	Lihir MOA (Outstanding)	0.0	1,500.0	0.0	1,500.0

PIP Number: 02770

Project Name: Porgera MOA

Executing Agency: 535 - Mineral Resources Authority

Objectives:

The primary objective of the Porgera MOA projects is to meet the State undertakings/commitments in the Porgera MOA.

The specific objectives pertaining to specific projects in the current MOA is to complete the construction of the Porgera Tari Road.

Status:

Funds have been allocated against this project under various agencies such as MRA and DOW over the years. However, there has been little progress made to date due to the funds being utilized for other purposes such as funding the recurrent activities of the Paiam Hospital. In 2014, K10 million was allocated for the construction of the Porgera - Tari under the Department of Works (DOW). However, there was no draw-down of funds due to capacity issues faced by DOW. MRA has continued to fund the activities of the Paiam Hospital in 2015 and 2016.

Components:

The major component is the construction of the Porgera to Tari road.

Location:

The road stretches from Porgera in Enga Province to Tari in the Hela Province.

Justification:

The mining impacted areas are entitled to receiving various benefit emanating from the mining activities. As such, the State is obliged to meet these commitments to ensure project security, the people are compensated and that issues related to the project are mitigated or managed.

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. Hence, the lack of progress on the construction of the road.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	500.0							
	Sub-Total	500.0							
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets	1,000.0							
	Capital Formation	8,500.0	8,000.0	22,300.0	2,500.0	3,400.0	3,300.0	6,400.0	6,700.0
	Sub-Total	9,500.0	8,000.0	22,300.0	2,500.0	3,400.0	3,300.0	6,400.0	6,700.0
	TOTAL DIRECT PROJECT COST	10,000.0	8,000.0	22,300.0	2,500.0	3,400.0	3,300.0	6,400.0	6,700.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		10,000.0	8,000.0	22,300.0	2,500.0	3,400.0	3,300.0	6,400.0	6,700.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	8,000.0	22,300.0	2,500.0	3,400.0	3,300.0	6,400.0	6,700.0
	TOTAL DIRECT FINANCING	10,000.0	8,000.0	22,300.0	2,500.0	3,400.0	3,300.0	6,400.0	6,700.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,000.0	8,000.0	22,300.0	2,500.0	3,400.0	3,300.0	6,400.0	6,700.0
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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
20848	Mining Agreement - Porgera	10,000.0	8,000.0	2,500.0	20,500.0

PIP Number: 20254

Project Name: Tolukuma MOA

Executing Agency: 535 - Mineral Resources Authority

Objectives:

The primary objective of the Tolukuma MOA projects is to meet the State undertakings/commitments in the Tolukuma MOA (1997).

The specific objectives pertaining to specific projects in the MOA 1997 are as follows:

1. Construction of Doa to Dilava, Tolukuma Highway - To provide improved and effective municipal services to the disadvantaged people of Goilala District, Central Province through the construction of a new road (Construction of Doa-Dilava Tolukuma Highway).

Status:

Initially, the Central Provincial Government (CPG) had planned to construct the road from Doa to Dilava and DOW had carried out scoping and feasibility studies. In 2012, K10 million was allocated for the project and DOW constructed 6km of the road from Lamora Bridge to Popole to Tolukuma Mine. The CPG has now made available K200,00 of its funds to carry out feasibility and scoping studies of the new route. All stakeholders have agreed to the new route.

Review negotiation is complete and the Revised MOA is to be submitted to NEC for approval.

Components:

As per the Tolukuma MOA (1997), the State only has one outstanding commitment which is the Construction of the Tolukuma Highway from Bakoidu to Tolukuma Mine.

Location:

The project is located in the Goilala District, Central Province.

Justification:

The mining impacted areas are entitled to receiving various benefit packages emanating from the mining activities. As such, the State is obliged to meet these commitments to ensure project security and the people are compensated.

Capacity:

MRA has the capacity to implement the project in close consultation with the Central Provincial Government and the Department of Works.

Beneficiaries:

The direct beneficiaries are the people of Goilala and the Central Province.

Sustainability:

The project will be maintained by the Central Provincial Government once completed.

20254 Tolukuma MOA

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description	Actual	Budget		
		0.0	0.0	0.0	0.0

536 - Kokonas Industry Koproration

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04078	Market Development and Trade	38.0	7.0	7.0	6.0	8.0	10.0
04783	Coconut Nursery Establishment & Seed Distribution	43.9	5.0	9.0	6.6	8.3	15.0
Total Capacity Building		81.9	12.0	16.0	12.6	16.3	25.0
Capital Investment							
04782	Coconut Disease Containment & International Genebank Reloca	12.1	2.0	4.0	2.4	3.7	
Total Capital Investment		12.1	2.0	4.0	2.4	3.7	
Grand Total		94.0	14.0	20.0	15.0	20.0	25.0

PIP Number: 04078

Project Name: Market Development and Trade

Executing Agency: 536 - Kokonas Industry Kopration

Objectives:

To assist the smallholder coconut farmers and entrepreneurs engaged in processing and marketing of quality coconut by-products to be competitive in the domestic and global markets.

Status:

This is a new project to be implemented in 2014.

Components:

The major components in 2014 are:

1. Processing standards for all value added coconut by-products developed and appropriate technologies promoted and distributed;

- a. Disseminate Board approved standards for all value added coconut by-products;
- b. Regulate the manufacture of all value added coconut byproducts; and
- c. Identify and promote appropriate modern processing technologies and provide technical assistance to stakeholders;

2. Organic certification and accreditation process established for all coconut by-products; and

- a. Set up technical team of expert;
- b. Conduct coconut research, study and survey on different organizations in PNG or overseas that have acquired accreditation;
- c. Develop standards and regulations for organic certification of coconut byproducts;
- d. Set up a body to facilitate and administer organic certification of coconut byproducts; and
- e. Conduct awareness and tra

Location:

All copra producing Provinces

Justification:

This project is adding value to coconut product processing through downstream processing. The rural coconut farmers will double or triple their current levels of income through proper promotion and marking of their products. In addition many overseas clients agree to the quality of our products however would like certification from appropriate domestic and local organizations tasked to regulate the industry.

Capacity:

The project will be implemented by KIK and PNGCCI having the capacity to implement the program. Universities and appropriate research institutions will be approached to assist with further development on the refining the concept.

Beneficiaries:

The major beneficiaries will be copra farmers and especially farmers who have moved on to downstream processing.

Sustainability:

The program is intended to enable the farmer to double or triple their current levels of income through the process of value added products. The project will enable the farmer to sustain him/herself with higher levels of income. Any recurrent costs would be sustained by KIK and PNGCCI after the lifetime of the project.

04078 Market Development and Trade**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			38,000.0	7,000.0	7,000.0	6,000.0	8,000.0	10,000.0
	Sub-Total			38,000.0	7,000.0	7,000.0	6,000.0	8,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			38,000.0	7,000.0	7,000.0	6,000.0	8,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			38,000.0	7,000.0	7,000.0	6,000.0	8,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			38,000.0	7,000.0	7,000.0	6,000.0	8,000.0	10,000.0
	TOTAL DIRECT FINANCING			38,000.0	7,000.0	7,000.0	6,000.0	8,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			38,000.0	7,000.0	7,000.0	6,000.0	8,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22046	Market Development & Trade	0.0	0.0	7,000.0	7,000.0

PIP Number: 04782

Project Name: Coconut Disease Containment & International Genebank Reloca

Executing Agency: 536 - Kokonas Industry Koproration

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 project will be roll out in 2017

Components:

1. Murunas Exit Plan:

- (i). Awareness and containment programs
- (ii). Collection of coconut accessions, treated and transferred
- (iii). Embryos for cryopreservation prepared and conserved at UQ & SPC
- (iv). Stewart Research Station (Murunas) converted BCS resistance study centre

2. Misima Inception Plan:

- (i). Land secured for Post Entry Quarantine (PEQ) Station
- (ii). PEQ Established and operationalized

3. Punipuni Plan:

- (i). Policy and legal issues addressed, land arrangement and change of host institution
- (ii). 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments		200.0	800.0	150.0	300.0	150.0	200.0	
	Goods and Other Services		1,100.0	2,250.0	1,000.0	500.0	250.0	500.0	
	Sub-Total		1,300.0	3,050.0	1,150.0	800.0	400.0	700.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,200.0	9,050.0	850.0	3,200.0	2,000.0	3,000.0	
	Sub-Total		1,200.0	9,050.0	850.0	3,200.0	2,000.0	3,000.0	
	TOTAL DIRECT PROJECT COST		2,500.0	12,100.0	2,000.0	4,000.0	2,400.0	3,700.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,500.0	12,100.0	2,000.0	4,000.0	2,400.0	3,700.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,500.0	12,100.0	2,000.0	4,000.0	2,400.0	3,700.0	
	TOTAL DIRECT FINANCING		2,500.0	12,100.0	2,000.0	4,000.0	2,400.0	3,700.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,500.0	12,100.0	2,000.0	4,000.0	2,400.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22728	Coconut Disease Containment & International Genebank Reloca	0.0	2,500.0	2,000.0	4,500.0

PIP Number: 04783

Project Name: Coconut Nursery Establishment & Seed Distribution

Executing Agency: 536 - Kokonas Industry Koproration

Objectives:

To replant coconut farms and plantation with senile coconut trees and also expand new coconut seedlings into new areas in the selected coconut growing provinces.

Status:

All strategic locations for coconut nurseries establishment and seed collection are identified and appraised. Awareness on coconut replanting is currently ongoing. Currently, two (2) major nurseries have been established, at Veifa (Mekeo) in Kairuku Hiri district and at Terepo Catholic Station in Kerema District. A total of 400 seedlings have been planted in farms plots and a number of farmers have been trained on farming systems and management, downstream processing and value addition, income management and bookkeeping.

Components:

1. Appraisal of coconut plantations and smallholder blocks
2. Establishment of Nurseries
3. Capacity Building i.e. trainings on seed selection, nursery and farm management.

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 information available to KIK on the number of smallholder blocks and plantations that are either run-down or abandoned. Coconut stands in these smallholder blocks and plantations have been planted in the colonial area, therefore are senile. More than 50% of coconut stands in PNG are senile and have lived beyond their economic potential thus need to be replaced. In order for the redevelopment and/or replanting program to be effective, adequate number of nurseries have to be established in strategic locations in the provinces/districts.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	19,500.0	2,900.0	4,000.0	2,600.0	5,000.0	5,000.0
	Sub-Total		1,000.0	19,500.0	2,900.0	4,000.0	2,600.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		1,000.0	24,400.0	2,100.0	5,000.0	4,000.0	3,300.0	10,000.0
	Sub-Total		1,000.0	24,400.0	2,100.0	5,000.0	4,000.0	3,300.0	10,000.0
B	TOTAL DIRECT PROJECT COST		2,000.0	43,900.0	5,000.0	9,000.0	6,600.0	8,300.0	15,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	43,900.0	5,000.0	9,000.0	6,600.0	8,300.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	43,900.0	5,000.0	9,000.0	6,600.0	8,300.0	15,000.0
	TOTAL DIRECT FINANCING		2,000.0	43,900.0	5,000.0	9,000.0	6,600.0	8,300.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	43,900.0	5,000.0	9,000.0	6,600.0	8,300.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22729	Coconut Nursery Establishment & Seed Distribution	0.0	2,000.0	5,000.0	7,000.0

537 - National Airports Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
03343	CADIP Tranch 1 and 2	477.9	97.9	30.0	80.0	120.0	150.0
03967	Port Moresby International Terminal Building Upgrading	55.0	5.0	50.0			
04780	Nadzab Airport Terminal Redevelopment Project	70.9	10.9	40.0	20.0		
Total Capital Investment		603.8	113.8	120.0	100.0	120.0	150.0
Grand Total		603.8	113.8	120.0	100.0	120.0	150.0

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	109,554.5	23,260.0	477,900.0	97,900.0	30,000.0	80,000.0	120,000.0	150,000.0
	Sub-Total	109,554.5	23,260.0	477,900.0	97,900.0	30,000.0	80,000.0	120,000.0	150,000.0
	TOTAL DIRECT PROJECT COST	109,554.5	23,260.0	477,900.0	97,900.0	30,000.0	80,000.0	120,000.0	150,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	109,554.5	23,260.0	477,900.0	97,900.0	30,000.0	80,000.0	120,000.0	150,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	83,554.5	18,260.0	57,900.0	57,900.0				
	Grants								
D	b) Self Generating Revenue								
	a) Government Input	26,000.0	5,000.0	420,000.0	40,000.0	30,000.0	80,000.0	120,000.0	150,000.0
	TOTAL DIRECT FINANCING	109,554.5	23,260.0	477,900.0	97,900.0	30,000.0	80,000.0	120,000.0	150,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	109,554.5	23,260.0	477,900.0	97,900.0	30,000.0	80,000.0	120,000.0	150,000.0
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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21150	Civil Aviation Sector Development Investment	109,554.5	23,260.0	97,900.0	230,714.5

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 it's 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	10,000.0	55,000.0	5,000.0	50,000.0			
	Sub-Total	30,000.0	10,000.0	55,000.0	5,000.0	50,000.0			
	TOTAL DIRECT PROJECT COST	30,000.0	10,000.0	55,000.0	5,000.0	50,000.0			
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	30,000.0	10,000.0	55,000.0	5,000.0	50,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	30,000.0	10,000.0	55,000.0	5,000.0	50,000.0			
	TOTAL DIRECT FINANCING	30,000.0	10,000.0	55,000.0	5,000.0	50,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	30,000.0	10,000.0	55,000.0	5,000.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21756	Jackson's Airport Upgrade and Rehabilitation	30,000.0	10,000.0	5,000.0	45,000.0

PIP Number: 04780

Project Name: Nadzab Airport Terminal Redevelopment Project

Executing Agency: 537 - National Airports Corporation

Objectives:

The objective is to redevelop the Nadzab Airport to an internationally acceptable level for international travel and domestic passengers movement to meet future demand.

Status:

This is a new project to be implemented in 2017.

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 embankment for Airport protection.

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 contributing to economic growth of PNG. The upgrading of is based on JICA study assessment and analyses of NAC past records of the airport demand trend. The strategic positioning of Lae as economic hub of the country and the meeting point of all mode, in air, land and sea transportation connectivity in the South Pacific to Asia and other international destinations.

Capacity:

NAC (PIU) has the capacity to undertake the projects under JICA technical assistance and guidance.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			62,500.0	2,500.0	40,000.0	20,000.0		
	Sub-Total			62,500.0	2,500.0	40,000.0	20,000.0		
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		37,570.0	8,400.0	8,400.0				
	Sub-Total		37,570.0	8,400.0	8,400.0				
	TOTAL DIRECT PROJECT COST		37,570.0	70,900.0	10,900.0	40,000.0	20,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		37,570.0	70,900.0	10,900.0	40,000.0	20,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		32,570.0	8,400.0	8,400.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	62,500.0	2,500.0	40,000.0	20,000.0		
	TOTAL DIRECT FINANCING		37,570.0	70,900.0	10,900.0	40,000.0	20,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)		37,570.0	70,900.0	10,900.0	40,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22726	Nadzab Airport Terminal Redevelopment Project	0.0	37,570.0	10,900.0	48,470.0

538 - Papua New Guinea Air Services Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
03462	Air Traffic Management & Surveillance Replacement With Com	46.0	5.0	8.0	10.0	8.0	15.0
Total Capital Investment		46.0	5.0	8.0	10.0	8.0	15.0
Grand Total		46.0	5.0	8.0	10.0	8.0	15.0

538 - Papua New Guinea Air Services Limited
 AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			46.0	5.0	8.0	10.0	8.0	15.0
	Sub-Total			46.0	5.0	8.0	10.0	8.0	15.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			46.0	5.0	8.0	10.0	8.0	15.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			46.0	5.0	8.0	10.0	8.0	15.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			46.0	5.0	8.0	10.0	8.0	15.0
	TOTAL DIRECT FINANCING			46.0	5.0	8.0	10.0	8.0	15.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)			46.0	5.0	8.0	10.0	8.0	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: 03462

**Project Name: Air Traffic Management & Surveillance Replacement With Com
Executing Agency: 538 - Papua New Guinea Air Services Limited**

Objectives:

To modernise Air traffic Management System and associated surveillance system, thereby improving safety and enhancing efficiency to airlines operating within PNG airspace. The project is to modernise the existing procedural Air Traffic Management (ATM) System located at the Port Moresby Air Traffic Control Centre (ATCC) and introduce Automatic Dependence Surveillance Broadcast and Multilateral surveillance technology.

Status:

Premobilisation, transition planning, site visits and contract award all achieved, followed by equipment purchase, set up, installation and testing in progress.

Components:

Components to this project include

1. Replacing the ATM system
2. Replacement of Communication and Surveillance systems, and
3. Ghosting and mimicking new AirTraffic Management (ATM) center and Commissioning of these centers.

Location:

Port Moresby terminal airspace around the Jacksons International Airport.

Justification:

Project is of critical importance to the airline industry and the general travelling public in terms of the following:

- 1.Prevention of air collision
- 2.Collection of revenue from use of PNG airspace by both overseas and locally based aircrafts ,
- 3.Monitoring of PNG airspace traffic flow.
4. Preparation for APEC 2018 to ensure safe air space

Capacity:

PNG Air Services Limited (PNG ASL) has a project implementation unit that implements projects, and its smoothly implementing this project this year (2016).

Beneficiaries:

The project beneficiaries are the travelling public, Aviation Industry in the country , the country itself in terms of the developments.

Sustainability:

The new system when fully completed will be the responsibility of PNG ASL. Revenue generated can be used to sustain the operations and maintenance of the system.

03462 Air Traffic Management & Surveillance Replacement With Com**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			46,000.0	5,000.0	8,000.0	10,000.0	8,000.0	15,000.0
	Sub-Total			46,000.0	5,000.0	8,000.0	10,000.0	8,000.0	15,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			46,000.0	5,000.0	8,000.0	10,000.0	8,000.0	15,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			46,000.0	5,000.0	8,000.0	10,000.0	8,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			46,000.0	5,000.0	8,000.0	10,000.0	8,000.0	15,000.0
	TOTAL DIRECT FINANCING			46,000.0	5,000.0	8,000.0	10,000.0	8,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			46,000.0	5,000.0	8,000.0	10,000.0	8,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21435	Communication Surveillance & Airtraffic Mngmnt Replacement	0.0	0.0	5,000.0	5,000.0

539 - National Museum & Art Gallery

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
03126	International Conference Centre	10.0	5.0	4.0	1.0		
Total Capital Investment		10.0	5.0	4.0	1.0		
Grand Total		10.0	5.0	4.0	1.0		

539 - National Museum & Art Gallery

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2.0	4.0						
	Sub-Total	2.0	4.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10.0	5.0	4.0	1.0		
	Sub-Total			10.0	5.0	4.0	1.0		
	TOTAL DIRECT PROJECT COST	2.0	4.0	10.0	5.0	4.0	1.0		
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2.0	4.0	10.0	5.0	4.0	1.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2.0	4.0	10.0	5.0	4.0	1.0		
	TOTAL DIRECT FINANCING	2.0	4.0	10.0	5.0	4.0	1.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	2.0	4.0	10.0	5.0	4.0	1.0		
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 03126

Project Name: International Conference Centre

Executing Agency: 539 - National Museum & Art Gallery

Objectives:

To develop a State Of The Art conference venue and facility that can cater for international events, meetings and conferences hosted in the country.

Status:

The actual construction commenced in 2012 and project was planned to be completed in 2014. However, due to inconsistency in government funding support and security issues experienced by the Chinese contractors,; this project was delayed for over nine months in 2013. With counter part funding provided by the National Government, the project was completed in 2015, awaiting commissioning. The infrastructure has defaults by design which is currently being audited by structural engineers of NCDC. A full audit report is yet to be obtained.

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 nation 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	4,000.0						
	Sub-Total	2,000.0	4,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			10,000.0	5,000.0	4,000.0	1,000.0		
	Sub-Total			10,000.0	5,000.0	4,000.0	1,000.0		
	TOTAL DIRECT PROJECT COST	2,000.0	4,000.0	10,000.0	5,000.0	4,000.0	1,000.0		
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	2,000.0	4,000.0	10,000.0	5,000.0	4,000.0	1,000.0		
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	2,000.0	4,000.0	10,000.0	5,000.0	4,000.0	1,000.0		
	TOTAL DIRECT FINANCING	2,000.0	4,000.0	10,000.0	5,000.0	4,000.0	1,000.0		
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,000.0	4,000.0	10,000.0	5,000.0	4,000.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21129	International Conference Centre	2,000.0	4,000.0	5,000.0	11,000.0

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 three Art Gallery project is to build the exhibition building to showcase all the artifacts including paintings and lapita pottery for the APEC Leaders and their spouses during the APEC meeting in 2018. The total project cost is K30 million which the Government of PNG has not allocated any funding to commence work. A submission of K30 million was submitted for 2016 budget. However, in the 2016 budget, the GoPNG did not allocate any funding thus the Australian Government through DFAT funded K11.0 million as grant leaving a balance of K19million. Complete design and documentations have been completed and tender have been called for the actual construction of the 3 Art Galleries.

Components:

1. Minor Civil Works
2. Procurement & Supply of Office Furniture/Equipment
3. Project Management Unit Operations

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 envisaged by the NMAG in its endeavour to support the APEC meeting in 2018.

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.

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 international and national conference and meetings. The centre is an icon for the country and will be an investment for the country in terms of hosting international and national events of significance.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
		0.0	0.0	0.0	0.0

541 - National Housing Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
04892	National Housing & Land Program	33.0	7.0	7.0	7.0	7.0	5.0
Total Capital Investment		33.0	7.0	7.0	7.0	7.0	5.0
Grand Total		33.0	7.0	7.0	7.0	7.0	5.0

541 - National Housing Corporation

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

[illegible]

PIP Number: 04892

Project Name: National Housing & Land Program

Executing Agency: 541 - National Housing Corporation

Objectives:

The objective of land & housing project is to address the growing need for housing in the urban areas by developing and making available land and houses to citizens. This will provide an opportunity for citizens to own homes.

Status:

This is ongoing project to continue into 2017.

Components:

The project components includes

- ;1. Land survey & design
- 2. Land acquisitions
- 3. Land Development & Utilities infrastructure
- 4. Property land demarcation into individual allotments and title leases
- 5. Construction of houses

Location:

This project is in Pt. Moresby. and will be rolled out to other main urban centres in PNG in the near future.

Justification:

PNG citizens are 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 this program under the Affordable Land & Housing Program.

Capacity:

NHC has the experience and mandate to implement the project as government agency responsible for provide housing.

Beneficiaries:

This is a government holistic approach to provide housing for PNG citizens.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	33,000.0	7,000.0	7,000.0	7,000.0	7,000.0	5,000.0
	Sub-Total		7,000.0	33,000.0	7,000.0	7,000.0	7,000.0	7,000.0	5,000.0
	TOTAL DIRECT PROJECT COST		7,000.0	33,000.0	7,000.0	7,000.0	7,000.0	7,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		7,000.0	33,000.0	7,000.0	7,000.0	7,000.0	7,000.0	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	33,000.0	7,000.0	7,000.0	7,000.0	7,000.0	5,000.0
	TOTAL DIRECT FINANCING		7,000.0	33,000.0	7,000.0	7,000.0	7,000.0	7,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		7,000.0	33,000.0	7,000.0	7,000.0	7,000.0	7,000.0	5,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22838	National Land & Housing Program	0.0	7,000.0	7,000.0	14,000.0

543 - National Development Bank

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
04187	People's Microbank	45.0	5.0	10.0	10.0	10.0	10.0
04581	Agriculture and SME Funding	170.0	30.0	40.0	30.0	40.0	30.0
Total Capital Investment		215.0	35.0	50.0	40.0	50.0	40.0
Grand Total		215.0	35.0	50.0	40.0	50.0	40.0

PIP Number: 04187
Project Name: People's Microbank
Executing Agency: 543 - National Development Bank

Objectives:

To encourage and promote savings by people.

Status:

Funding was re-appropriated in the 2016 supplementary budget.

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 concern stakeholders has the capacity to implement this project.

Beneficiaries:

At large the rural people of this country (PNG) and everyone related to this project will benefit from it.

Sustainability:

This project will eventually have revolving funds set-up to sustain itself in future.

04187 People's Microbank

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		6,500.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		6,500.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		6,500.0	45,000.0	5,000.0	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)		6,500.0	45,000.0	5,000.0	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		6,500.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		6,500.0	45,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		6,500.0	45,000.0	5,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22126	People's Microbank	0.0	6,500.0	5,000.0	11,500.0

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:

Project funding re-appropriated in the 2016 supplementary budget.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		35,000.0	170,000.0	30,000.0	40,000.0	30,000.0	40,000.0	30,000.0
	Personal Emoluments								
	Goods and Other Services	20,000.0							
	Sub-Total	20,000.0	35,000.0	170,000.0	30,000.0	40,000.0	30,000.0	40,000.0	30,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	20,000.0	35,000.0	170,000.0	30,000.0	40,000.0	30,000.0	40,000.0	30,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	20,000.0	35,000.0	170,000.0	30,000.0	40,000.0	30,000.0	40,000.0	30,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	20,000.0	35,000.0	170,000.0	30,000.0	40,000.0	30,000.0	40,000.0	30,000.0
	TOTAL DIRECT FINANCING	20,000.0	35,000.0	170,000.0	30,000.0	40,000.0	30,000.0	40,000.0	30,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	20,000.0	35,000.0	170,000.0	30,000.0	40,000.0	30,000.0	40,000.0	30,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
22259	Agriculture and SME Funding	20,000.0	35,000.0	30,000.0	85,000.0

546 - PNG Power Limited

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04071	Energy Sector Development Project	6.6	5.6	1.0			
90007							
Total Capacity Building		6.6	5.6	1.0			
Capital Investment							
03266	PNG Towns' Electricity Investment Project	597.5	27.5	100.0	100.0	200.0	170.0
03545	Ramu Transmission Re-enforcement Project	249.3	30.0	75.0	35.0	55.0	54.3
03991	Port Moresby Grid Development	130.5	12.5	50.0	65.0	2.0	1.0
04841	Improved Energy Access For Rural Communities	1.0	1.0				
04880	Rural Electrification Program	205.0	5.0	50.0	50.0		100.0
04881	Lae Area Power Development Master Plan	1.1	1.1				
04976	Rural Electrification-ADB Three (3) Towns	6.9	6.9				
Total Capital Investment		1,191.3	84.0	275.0	250.0	257.0	325.3
Grand Total		1,197.9	89.6	276.0	250.0	257.0	325.3

546 - PNG Power Limited

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	15.2	20.1	621.9	21.6	108.0	110.0	207.0	175.3
	Sub-Total	15.2	20.1	621.9	21.6	108.0	110.0	207.0	175.3
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	50.9	149.4	576.0	68.0	168.0	140.0	50.0	150.0
	Sub-Total	50.9	149.4	576.0	68.0	168.0	140.0	50.0	150.0
	TOTAL DIRECT PROJECT COST	66.1	169.5	1,197.9	89.6	276.0	250.0	257.0	325.3
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	66.1	169.5	1,197.9	89.6	276.0	250.0	257.0	325.3
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	42.6	129.4	376.6	68.6	118.0	90.0	50.0	50.0
	Grants		6.1	8.0	8.0				
	b) Self Generating Revenue								
	a) Government Input	23.5	34.0	813.3	13.0	158.0	160.0	207.0	275.3
	TOTAL DIRECT FINANCING	66.1	169.5	1,197.9	89.6	276.0	250.0	257.0	325.3
D	Technical Assistance								
	TOTAL FINANCING (C+D)	66.1	169.5	1,197.9	89.6	276.0	250.0	257.0	325.3
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 03266

Project Name: PNG Towns' Electricity Investment Project

Executing Agency: 546 - PNG Power Limited

Objectives:

The objective of the Town Electricity Investment Program (TEIP) is to improve power supply in the Provincial urban centers through replacement of high cost diesel power generation with sustainable low cost hydro power generation plant.

Status:

This is an ongoing program since 2012. This investment program is supported by ADB Multi Tranch Financing Facility (MFF) consisting of two tranches over six year period. Currently the following is being implemented as component of the Tranch one facility mostly to carry out feasibility studies survey & design, landowners mobilization necessary actual construction work to begin.

- 1). The completion of preparation work for Divune Hydropower Plant in Oro Province with the Agreement signed by the Provincial Government pave the way for construction to begin in 2017.
- 2). Lark Hargy Interconnection in West New Britain is near completion
- 3). Ramazon Hydropower Plant in Bougainville will start construction in 2017

There has been delay in implementing the above projects tranche 1 due to land acquisition issues. As such, some of the above projects will be implemented through tranche II as of this year. Accordingly, the two tranches will be implemented in parallel in 2017.

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, whilst the Tranch 2 is in negotiations for 2017 onwards.

(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 Hyrdopower Plant in Bougainville - Will involve construction of a 3WM run of river hydro plant and 50km of 33kV distribution lines.

Location:

All major Provincial towns in PNG however, as pilot projects, West New Britain, Oro and Bougainville towns are the three Provincial towns under Tranche I & II to benefit from this program.

Justification:

In PNG, grid connected power supply is largely restricted to the main urban areas enabling less than ten (10) percent population to have access to electricity. In Provincial main urban centres not connected to the main power grids, a relatively low percentage of urban residents are connected with distribution of power to suburban areas of the provincial urban centres. Power supply to business and industries is unreliable with regular power outages and generation does not meet demands. Therefore, 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 energy demands and improve living standards. Besides the use of diesel power has proven to be uneconomical and unsustainable over time.

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 with the guidance and assistance from the ADB as donor partner.

Beneficiaries:

Primary beneficiaries under both tranches 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. The implementation of the program will achieve its ultimate goal of achieving 70% household connectivity by 2030, and is gradually being realised.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	10,000.0	5,000.0	572,500.0	2,500.0	100,000.0	100,000.0	200,000.0	170,000.0
	Sub-Total	10,000.0	5,000.0	572,500.0	2,500.0	100,000.0	100,000.0	200,000.0	170,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	40,870.0	42,630.0	25,000.0	25,000.0				
	Sub-Total	40,870.0	42,630.0	25,000.0	25,000.0				
B	TOTAL DIRECT PROJECT COST	50,870.0	47,630.0	597,500.0	27,500.0	100,000.0	100,000.0	200,000.0	170,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	50,870.0	47,630.0	597,500.0	27,500.0	100,000.0	100,000.0	200,000.0	170,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	40,870.0	42,630.0	25,000.0	25,000.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	5,000.0	572,500.0	2,500.0	100,000.0	100,000.0	200,000.0	170,000.0
	TOTAL DIRECT FINANCING	50,870.0	47,630.0	597,500.0	27,500.0	100,000.0	100,000.0	200,000.0	170,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	50,870.0	47,630.0	597,500.0	27,500.0	100,000.0	100,000.0	200,000.0	170,000.0
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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21289	PNG Towns' Electricity Investment Project	50,870.0	47,630.0	27,500.0	126,000.0

PIP Number: 03545

Project Name: Ramu Transmission Re-enforcement Project

Executing Agency: 546 - PNG Power Limited

Objectives:

To contribute to the remarkable economic growth of the area connected by the Ramu grid including mining and other industries by securing the reliable and demanded amount of power supply to the area.

Status:

Project preparation Survey, land acquisition, design and documentation is ongoing since 2014 and continuing to 2016. JICA loan is effective and consultants are engaged to do design work. Construction expected to commence in 2017.

Components:

Components to this project are

- 1) Transmission lines upgrade and rehabilitation total to 137.6 km from Singing , Erap to Taraka substation.
- 2) Upgrade of substation at Taraka , Erap and construction of new Substation at Singing.
- 3) Up grade distribution capacity
- 4) Project administration and Project Management Unit

Location:

Project is to strengthen the existing Ramu grid to Lae from Singing in water rise area to Taraka , Lae , Morobe Province.

Justification:

Due to the potential mining activities taking 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 electricity 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 with the support JICA is providing to PMU technical team..

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. PNG Power also will benefit from increase efficiency power system installed and reliability.

Sustainability:

PNG Power Limited will see to the maintenance of the project after its completion from modern equipments installed.

03545 Ramu Transmission Re-enforcement Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	3,000.0	3,000.0	21,300.0	2,000.0	5,000.0	5,000.0	5,000.0	4,300.0
	Sub-Total	3,000.0	3,000.0	21,300.0	2,000.0	5,000.0	5,000.0	5,000.0	4,300.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		23,910.0	228,000.0	28,000.0	70,000.0	30,000.0	50,000.0	50,000.0
	Sub-Total		23,910.0	228,000.0	28,000.0	70,000.0	30,000.0	50,000.0	50,000.0
B	TOTAL DIRECT PROJECT COST	3,000.0	26,910.0	249,300.0	30,000.0	75,000.0	35,000.0	55,000.0	54,300.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		3,000.0	26,910.0	249,300.0	30,000.0	75,000.0	35,000.0	55,000.0	54,300.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		23,910.0	228,000.0	28,000.0	70,000.0	30,000.0	50,000.0	50,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input	3,000.0	3,000.0	21,300.0	2,000.0	5,000.0	5,000.0	5,000.0	4,300.0
	TOTAL DIRECT FINANCING	3,000.0	26,910.0	249,300.0	30,000.0	75,000.0	35,000.0	55,000.0	54,300.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	3,000.0	26,910.0	249,300.0	30,000.0	75,000.0	35,000.0	55,000.0	54,300.0
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21442	Upgrading the Power Distribution System of Ramu Grid	3,000.0	26,910.0	30,000.0	59,910.0

PIP Number: 03991

Project Name: Port Moresby Grid Development

Executing Agency: 546 - PNG Power Limited

Objectives:

The objective is to improve the capacity of the existing grid to support increase power supply into NCD 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 to oversee the implementation of this project. Work progress is continuing with technical design, tender and procurement with actual construction to commence in 2017 / 2018.

Components:

Major components to this project include land acquisition, upgrading rehabilitation of Sirinimu and Rouna hydro power, distribution grid network and substation capacity improvement.

Location:

Port Moresby City and the surrounding communities in 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 for the power distribution support to 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 in NCD and Central Province.

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 renewable and reliable of electricity. 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. PPL will benefit from income on tariff charges on individual and commercial uses, and capacity building.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	12,500.0	2,500.0	2,000.0	5,000.0	2,000.0	1,000.0
	Sub-Total		5,000.0	12,500.0	2,500.0	2,000.0	5,000.0	2,000.0	1,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	10,000.0	59,170.0	118,000.0	10,000.0	48,000.0	60,000.0		
	Sub-Total	10,000.0	59,170.0	118,000.0	10,000.0	48,000.0	60,000.0		
A	TOTAL DIRECT PROJECT COST	10,000.0	64,170.0	130,500.0	12,500.0	50,000.0	65,000.0	2,000.0	1,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		10,000.0	64,170.0	130,500.0	12,500.0	50,000.0	65,000.0	2,000.0	1,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		59,170.0	118,000.0	10,000.0	48,000.0	60,000.0		
	Grants								
	b) Self Generating Revenue								
	a) Government Input	10,000.0	5,000.0	12,500.0	2,500.0	2,000.0	5,000.0	2,000.0	1,000.0
	TOTAL DIRECT FINANCING	10,000.0	64,170.0	130,500.0	12,500.0	50,000.0	65,000.0	2,000.0	1,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,000.0	64,170.0	130,500.0	12,500.0	50,000.0	65,000.0	2,000.0	1,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21755	Port Moreby Grid Development	10,000.0	64,170.0	12,500.0	86,670.0

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,186.8	4,710.0	6,600.0	5,600.0	1,000.0			
	Sub-Total	2,186.8	4,710.0	6,600.0	5,600.0	1,000.0			
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	2,186.8	4,710.0	6,600.0	5,600.0	1,000.0			
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		2,186.8	4,710.0	6,600.0	5,600.0	1,000.0			
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	1,686.8	3,710.0	4,600.0	4,600.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input	500.0	1,000.0	2,000.0	1,000.0	1,000.0			
	TOTAL DIRECT FINANCING	2,186.8	4,710.0	6,600.0	5,600.0	1,000.0			
	Technical Assistance								
	TOTAL FINANCING (C+D)	2,186.8	4,710.0	6,600.0	5,600.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
22090	Energy Sector Development Project	2,186.8	4,710.0	5,600.0	12,496.8

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, whose implementation commenced 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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		3,710.0						
	Sub-Total		3,710.0						
	TOTAL DIRECT PROJECT COST		3,710.0	1,000.0	1,000.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			3,710.0	1,000.0	1,000.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			1,000.0	1,000.0				
	Grants		3,710.0						
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		3,710.0	1,000.0	1,000.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,710.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22787	Improved Energy Access For Rural Communities	0.0	3,710.0	1,000.0	4,710.0

PIP Number: 04881

Project Name: Lae Area Power Development Master Plan

Executing Agency: 546 - PNG Power Limited

Objectives:

To develop a Master Plan for electricity power development to complement and support Lae area as commercial hub.

Status:

This is ongoing project implemented 2016 through JICA grant facility and to continue in 2017.

Components:

1. Technical Assistance for the engagement of Master Plan activities.
2. Survey and Environment impact assessment of the Lae area.
3. Development of the Lae area power Master Plan.

Location:

The project is to be implemented within Lae city metropolitan area , 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 requirements in Lae is very vital. Further, due to increased population , and business expending, a MasterPlan needs to be developed to cater for city expansion plans going forward.

Capacity:

PNG Power has the technical capacity to see to the implementation of this project, and the technical support granted by JICA under this project.

Beneficiaries:

All people living in and around Lae, Morobe Province will benefit from the Master Plan and country as a whole.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,370.0	1,100.0	1,100.0				
	Sub-Total		2,370.0	1,100.0	1,100.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2,370.0	1,100.0	1,100.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,370.0	1,100.0	1,100.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		2,370.0	1,100.0	1,100.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		2,370.0	1,100.0	1,100.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,370.0	1,100.0	1,100.0				
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22827	Lae Area Power Development Master Plan	0.0	2,370.0	1,100.0	3,470.0

PIP Number: 04976

Project Name: Rural Electrification-ADB Three (3) Towns

Executing Agency: 546 - PNG Power Limited

Objectives:

To provide power supply to all rural communities to have access to electricity for improved standard of living and increased socio-economic activities. This will contribute towards the achievement of MTDP/PNGDSP targets of 70% households to have electricity access by 2030.

Status:

Currently, New Zealand Government under its Aid Program is facilitating the feasibility study of electricity hydro generation in selected three towns in PNG. The program is an ongoing since 2016.

Components:

1. Undertake Feasibility Study
2. Project Identification and Design and Preparation

Location:

Project will be located in the three selected towns in PNG.

Justification:

The project is in line with Vision 2050, PNGDSP and MTDP, target to achieve 70% household to have access to power or electricity by 2030.

Capacity:

PNG Power has the capacity to coordinate and manage the program.

Beneficiaries:

The beneficiaries will be people of the country by having a reliable low cost and sustainable alternate energy source.

Sustainability:

PNG Power will sustain and maintain the ongoing operational cost.

04976 Rural Electrification-ADB Three (3) Towns**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			6,900.0	6,900.0				
	Sub-Total			6,900.0	6,900.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			6,900.0	6,900.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			6,900.0	6,900.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			6,900.0	6,900.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			6,900.0	6,900.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			6,900.0	6,900.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22920	Rural Electrification-ADB Three (3) Towns	0.0	0.0	6,900.0	6,900.0

547 - Telikom (PNG) Limited**(in Millions of Kina)**

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
04773	National Broadband Network	46.5	6.5	10.0	5.0	5.0	20.0
Total Capital Investment		46.5	6.5	10.0	5.0	5.0	20.0
Grand Total		46.5	6.5	10.0	5.0	5.0	20.0

547 - Telikom (PNG) Limited

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			46.5	6.5	10.0	5.0	5.0	20.0
	Sub-Total			46.5	6.5	10.0	5.0	5.0	20.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			46.5	6.5	10.0	5.0	5.0	20.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			46.5	6.5	10.0	5.0	5.0	20.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			4.5	4.5				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			42.0	2.0	10.0	5.0	5.0	20.0
	TOTAL DIRECT FINANCING			46.5	6.5	10.0	5.0	5.0	20.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			46.5	6.5	10.0	5.0	5.0	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: 04773
Project Name: National Broadband Network
Executing Agency: 547 - Telikom (PNG) Limited

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:

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 and to reduce high cost of internet locally.

Capacity:

Telikom PNG and Huawei as strategic business partners have 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.

04773 National Broadband Network**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			46,500.0	6,500.0	10,000.0	5,000.0	5,000.0	20,000.0
	Sub-Total			46,500.0	6,500.0	10,000.0	5,000.0	5,000.0	20,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			46,500.0	6,500.0	10,000.0	5,000.0	5,000.0	20,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			46,500.0	6,500.0	10,000.0	5,000.0	5,000.0	20,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			4,500.0	4,500.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input			42,000.0	2,000.0	10,000.0	5,000.0	5,000.0	20,000.0
	TOTAL DIRECT FINANCING			46,500.0	6,500.0	10,000.0	5,000.0	5,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			46,500.0	6,500.0	10,000.0	5,000.0	5,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22719	National Broadband Network	0.0	0.0	6,500.0	6,500.0

549 - Office of Coastal Fisheries Development Agency

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Grand Total							

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:

The major components are:

1. Establishment of facilities
2. Improve Research, Development and Extension Services
3. Standards, Compliance and Monitoring

Location:

The project will be coordinated by the Office of Coastal Fisheries Development Agency (CFDA) at Head Office, Gordons, however, implemented 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	5,000.0	3,000.0						
	Sub-Total	5,000.0	3,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	5,000.0	3,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		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	5,000.0	3,000.0						
	TOTAL DIRECT FINANCING	5,000.0	3,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21174	National Coastal Fisheries Development Program	5,000.0	3,000.0	0.0	8,000.0

PIP Number: 03964

Project Name: Wharves and Jetties Rehabilitation and Construction

Executing Agency: 549 - Office of Coastal Fisheries Development Agency

Objectives:

Firstly, it aims to promote and improve market accessibility through the construction and rehabilitation of basic infrastructure such as rural based wharves/jetties and ports with the view to reducing post-harvest losses. Secondly, the project promotes the issue of accessibility to other basic services such as health and education.

Status:

2015 Funding

1. Design and Construction of Emirau Jetty;Kavieng
2. Design and Construction of MambuButu Jetty, Sohe
3. Design and Construction of Gloucester Jetty;Kandrian/Gloucester

2016

Projects in tender.

Components:

The major components of the projects are:

1. Infrastructure Rehabilitation and Construction (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 program is consistent with the Vision 2050 and the PNG Development Strategic Plan 2010-2030, the Office of Coastal Fisheries Development Agency (CFDA) formulated its Strategic Business Plan 2013-2015. Most of the rural communities depend on fisheries as their main stay hence fisheries infrastructure, fuel costs, financing, supply and marketing would be addressed through the Wharves and Jetties Programme as it is designed to entice rural communities to participate in income generating opportunities to alleviate poverty and to bring development.

CFDA plans to construct about 256 rural jetties within the duration of the program (2013 - 2017). About 22 possible sites in 11 Maritime Provinces out of 14 provinces were proposed for further investigations, surveys and construction in 2016.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	2,000.0	1,000.0						
	Sub-Total	2,000.0	1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	10,500.0	19,000.0						
	Sub-Total	10,500.0	19,000.0						
A	TOTAL DIRECT PROJECT COST	12,500.0	20,000.0						
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
B	TOTAL PROJECT COST (A+B)	12,500.0	20,000.0						
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	12,500.0	20,000.0						
	TOTAL DIRECT FINANCING	12,500.0	20,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)	12,500.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21744	Wharves and Jetties Rehabilitation and Construction	12,500.0	20,000.0	0.0	32,500.0

551 - PNG National Fisheries Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
04901	Rabaul Regional Fisheries Service Center & Hub Dev't Project	32.0	5.0	5.0	8.0	4.0	10.0
04974	Rural Jetties Program	33.0	10.0	5.0	2.0	6.0	10.0
Total Capital Investment		65.0	15.0	10.0	10.0	10.0	20.0
Grand Total		65.0	15.0	10.0	10.0	10.0	20.0

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:

The funding in 2016 was withdrawn.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0						
	Sub-Total		1,000.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		1,000.0						
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		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						
	TOTAL DIRECT FINANCING		1,000.0						
	Technical Assistance								
	TOTAL FINANCING (C+D)		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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22652	Fisheries Surveillance	0.0	1,000.0	0.0	1,000.0

PIP Number: 04901

Project Name: Rabaul Regional Fisheries Service Center & Hub Dev't Project

Executing Agency: 551 - PNG National Fisheries Authority

Objectives:

The primary objective of the investment project is to maximize net economic benefits by creating more value add in-country that would result in creation employment opportunities; private sector growth, enhance fiscal position of the province and in so doing empower people in actively and meaningful participate in the fisheries sector.

The project aims to capitalize on the construction of a fisheries dedicated wharf/port and upgrades to utilities to develop the project under the Joint Venture Partnership Arrangement (JVPA).

Capital works are to be funded through the PIP with support from donor partners.

Status:

This is a new project to be implemented in 2017.

Components:

The major components of the project are

- ;1. Tap Productive Capacity of inshore and coastal commercial fishery through empowering of over 7000 organised and registered fishing groups and individuals
2. Promote Quality Employment Opportunities
3. Expand productive capacity of the domestic by catch trade
4. Promote spin-off Business Opportunities
5. Improve the general Socio-economic Status of the people.

Location:

Rabaul, East New Britain Province

Justification:

The project is unlike any current arrangement in PNG where investment is dominated by foreign interests due to ownership and benefit sharing structures. The project will generate much domestic value add to the local economy through an active localization program where locals hold supervisory and middle-level managerial position in the tuna plant. Through this project, seine fishing vessels will be fully fleeted by local Papua New Guineans from the captain all the way down to the deckhands. This will achieve one of government's vision for our national to actively and meaningful participant in the industry.

The project fundamentally aims to address the severe decline in household incomes of over 39,000 people in the immediate impact project areas which are the four (4) LLGs of the Rabaul district, and over 300,000 people of ENB province generally.

Capacity:

The project will be facilitated under the collaborative arrangement between the ENB provincial administration, the National Government and the National Fisheries Authority.

Beneficiaries:

A wide range of people and stakeholders will benefit from this project includes, the National Government, the provincial government, people of Rabaul and ENB Province, including those other provinces, and other sectors such as transportation and logistics, and the general support services industry and businesses in the province.

Sustainability:

After the completion of the project, the maintenance and repair including operational costs will be borne by investment partners, which will be ENB provincial government through its business arm (ENBDC) and investment partner. These costs will be met from the sale and export of processed canned tuna and tuna loins, including round whole frozen tuna not of processing size standards.

Other source of income streams from which costs will be met include sale of fish meal, service fees, (cold & container storages) and rental fees.

04901 Rabaul Regional Fisheries Service Center & Hub Dev't Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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			32,000.0	5,000.0	5,000.0	8,000.0	4,000.0	10,000.0
	Sub-Total			32,000.0	5,000.0	5,000.0	8,000.0	4,000.0	10,000.0
A	TOTAL DIRECT PROJECT COST			32,000.0	5,000.0	5,000.0	8,000.0	4,000.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				32,000.0	5,000.0	5,000.0	8,000.0	4,000.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			32,000.0	5,000.0	5,000.0	8,000.0	4,000.0	10,000.0
	TOTAL DIRECT FINANCING			32,000.0	5,000.0	5,000.0	8,000.0	4,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			32,000.0	5,000.0	5,000.0	8,000.0	4,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22845	Rabaul Regional Fisheries Service Center & Hub Dev't Project	0.0	0.0	5,000.0	5,000.0

553 - Fresh Produce Development Company

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04662	Market Supply Value Chain	17.5	2.5	4.0	3.0	4.0	4.0
Total Capacity Building		17.5	2.5	4.0	3.0	4.0	4.0
Capital Investment							
04761	Enhancing Best Practices for Seed & Water Potato Prod Pract	16.5	2.5	3.0	2.0	3.0	6.0
04916	Fresh Produce Market Infrastructure	7.5	7.5				
Total Capital Investment		24.0	10.0	3.0	2.0	3.0	6.0
Grand Total		41.5	12.5	7.0	5.0	7.0	10.0

553 - Fresh Produce Development Company

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	6.3	2.0	41.5	12.5	7.0	5.0	7.0	10.0
	Sub-Total	6.3	2.0	41.5	12.5	7.0	5.0	7.0	10.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2.7						
	Sub-Total		2.7						
	TOTAL DIRECT PROJECT COST	6.3	4.7	41.5	12.5	7.0	5.0	7.0	10.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6.3	4.7	41.5	12.5	7.0	5.0	7.0	10.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	6.3	2.7	7.5	7.5				
	b) Self Generating Revenue								
	a) Government Input		2.0	34.0	5.0	7.0	5.0	7.0	10.0
	TOTAL DIRECT FINANCING	6.3	4.7	41.5	12.5	7.0	5.0	7.0	10.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	6.3	4.7	41.5	12.5	7.0	5.0	7.0	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: 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 in PNG.

Status:

Trainings have been conducted with regard to post harvest, supervision and business skills. Also, 31 value chain profiles were updated. A total of K416, 357.0 has been expended from January to July. A total of 813.4tonnes of fresh produce were sold with K1, 856, 860.0 in income to 1787 farmers.

Components:

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:

The outcome of this project is for the best management practices adopted for PNG horticulture farming system to set the platform for export markets. This meanscollaborations and networking amongst key stakeholders such as the supermarketsand other retail stores throughout the country.

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 funding 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	6,347.0	1,000.0	17,500.0	2,500.0	4,000.0	3,000.0	4,000.0	4,000.0
	Sub-Total	6,347.0	1,000.0	17,500.0	2,500.0	4,000.0	3,000.0	4,000.0	4,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		2,700.0						
	Sub-Total		2,700.0						
A	TOTAL DIRECT PROJECT COST	6,347.0	3,700.0	17,500.0	2,500.0	4,000.0	3,000.0	4,000.0	4,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6,347.0	3,700.0	17,500.0	2,500.0	4,000.0	3,000.0	4,000.0	4,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	6,347.0	2,700.0						
	b) Self Generating Revenue								
	a) Government Input		1,000.0	17,500.0	2,500.0	4,000.0	3,000.0	4,000.0	4,000.0
	TOTAL DIRECT FINANCING	6,347.0	3,700.0	17,500.0	2,500.0	4,000.0	3,000.0	4,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,347.0	3,700.0	17,500.0	2,500.0	4,000.0	3,000.0	4,000.0	4,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
22281	Market Supply Value Chain	6,347.0	3,700.0	2,500.0	12,547.0

PIP Number: 04761

Project Name: Enhancing Best Practices for Seed & Water Potato Prod Pract
Executing Agency: 553 - Fresh Produce Development Company

Objectives:

To develop and promote the sustainability and growth of the potato crop in the agriculture industry. Also to ensure phytosanitary and bio-security protocols are complied with and to ensure food security.

Status:

With the trainings conducted there were 750 farmers (50 certified seed growers), 52 trainings were conducted, 20 inspections were carried out and 205 tonnes of certified seed potatoes were sold to ware farmers. The seed growers have earned K937, 120.00 and from 900 tonnes produced, farmers have earned K3.15 million.

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 project will ensure sustainable practises in the industry.

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 the funding 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	16,500.0	2,500.0	3,000.0	2,000.0	3,000.0	6,000.0
	Sub-Total		1,000.0	16,500.0	2,500.0	3,000.0	2,000.0	3,000.0	6,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		1,000.0	16,500.0	2,500.0	3,000.0	2,000.0	3,000.0	6,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	16,500.0	2,500.0	3,000.0	2,000.0	3,000.0	6,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		1,000.0	16,500.0	2,500.0	3,000.0	2,000.0	3,000.0	6,000.0
	TOTAL DIRECT FINANCING		1,000.0	16,500.0	2,500.0	3,000.0	2,000.0	3,000.0	6,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	16,500.0	2,500.0	3,000.0	2,000.0	3,000.0	6,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22707	Enhancing Best Practices for Seed & Water Potato Prod Pract	0.0	1,000.0	2,500.0	3,500.0

PIP Number: 04916

Project Name: Fresh Produce Market Infrastructure

Executing Agency: 553 - Fresh Produce Development Company

Objectives:

Improved quality of fresh produce consistently supplied to markets.

Status:

New PIP Project to be implemented in 2017.

Components:

1. Understanding the current practices and status of post harvest issues
2. Farmers and value chain capacity building
3. Partnerships developed and maintained with key stakeholders

Location:

8 Mile, Port Moresby, NCD

Justification:

Post harvest loss is a complex problem especially when dealing with highly perishable fresh produce. The loss differs between crops, geographies, growing conditions, and logistics along the value chain. Value chain players have been moving fresh produce from production areas to market ends in PNG, but are experiencing high post harvest losses and quality deterioration. Less effort has been given to addressing this problem. Post harvest losses experienced reported to be between 30-40% which is higher. Main factors contributing to losses are; lack of post harvest knowledge, inappropriate packaging and transportation, inadequate cool chain, and lack of curing facilities. This funding submission is to introduce interventions that would minimize product losses, maintain quality for prolonged shelf life.

Capacity:

The project will be implemented by FPDA having the capacity to implement the program. Other stakeholders will be approached to assist with the project.

Beneficiaries:

The main beneficiaries of this project are those smallholders and fruits and nuts producers, buai sellers, the urban consumers and other players along the value chain such as wholesalers, input suppliers, transporters, retailers, and the food service sector in Port Moresby.

Sustainability:

Fresh Produce Development Agency will be responsible for the sustainability of the project once the funding is cease.

04916 Fresh Produce Market Infrastructure**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			7,500.0	7,500.0				
	Sub-Total			7,500.0	7,500.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			7,500.0	7,500.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			7,500.0	7,500.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants			7,500.0	7,500.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			7,500.0	7,500.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			7,500.0	7,500.0				
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22860	Fresh Produce Market Infrastructure	0.0	0.0	7,500.0	7,500.0

554 - PNG Coffee Industry Corporation

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
02472	Freight Assurance Subsidy Scheme	22.2	3.2	3.0	5.0	3.0	8.0
04084	Coffee Rehabilitation and Development Phase II	22.0	5.0	1.5	4.0	1.5	10.0
04086	Lae Coffee Export Office Rehabilitation	20.0	5.0	5.0	5.0	5.0	
04145	Strategic Defense of PNG Coffee Industry against Coffee	5.0	1.0	0.5	1.0	0.5	2.0
Total Capital Investment		69.2	14.2	10.0	15.0	10.0	20.0
Grand Total		69.2	14.2	10.0	15.0	10.0	20.0

PIP Number: 02472

Project Name: Freight Assurance Subsidy Scheme

Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:

To facilitate market access for coffee growers from the remote areas by assisting in transporting coffee to the nearest marketing depots, facilitating processing and marketing.

Status:

The program has been ongoing for the last 17 years and so far freighted 4,535,608kg of parchment bags which equates to a net value of K24,022,749.00.

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:

Having access to markets is a major problem faced by a majority of people in rural areas who depend on agriculture to sustain their lives. People carry coffee bags for miles only to wait for days for the air plane to arrive. If the plane does not arrive, they destroy the coffee. This project has addressed the problem and provided an opportunity for the majority of rural population who depend on coffee to have access markets and earn a living. About 25% of the volume of coffee is contribute by these remote coffee farmers and the freight subsidy is enables this volume to contribute to the national economy. Since 1999 over 3,384 tonnes of coffee freighted out this remote location netted a total of US7.6 million. From the volume of coffee freighted and exported an optimum turnover of K6.25 was made for every K1.00 spent. The present value of net benefit stood at K15.6 million, a worthwhile investment program. Without this program PNG would not export up to 50% of its total coffee exports.

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 remotelocations who will be assisted to air freight their coffee to processing facilities and markets.

Sustainability:

The project is a revolving scheme whereby, the project pays upfront the freightand 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,740.0	6,800.0	500.0	500.0	300.0	500.0	5,000.0
	Sub-Total		3,740.0	6,800.0	500.0	500.0	300.0	500.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		260.0	15,390.0	2,690.0	2,500.0	4,700.0	2,500.0	3,000.0
	Sub-Total		260.0	15,390.0	2,690.0	2,500.0	4,700.0	2,500.0	3,000.0
A	TOTAL DIRECT PROJECT COST		4,000.0	22,190.0	3,190.0	3,000.0	5,000.0	3,000.0	8,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		4,000.0	22,190.0	3,190.0	3,000.0	5,000.0	3,000.0	8,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		4,000.0	22,190.0	3,190.0	3,000.0	5,000.0	3,000.0	8,000.0
	TOTAL DIRECT FINANCING		4,000.0	22,190.0	3,190.0	3,000.0	5,000.0	3,000.0	8,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		4,000.0	22,190.0	3,190.0	3,000.0	5,000.0	3,000.0	8,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
20442	Freight Assurance Subsidy Scheme	0.0	4,000.0	3,190.0	7,190.0

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.

Status:

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	7,900.0	2,700.0	500.0	200.0	500.0	4,000.0
	Sub-Total		2,000.0	7,900.0	2,700.0	500.0	200.0	500.0	4,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			14,100.0	2,300.0	1,000.0	3,800.0	1,000.0	6,000.0
	Sub-Total			14,100.0	2,300.0	1,000.0	3,800.0	1,000.0	6,000.0
A	TOTAL DIRECT PROJECT COST		2,000.0	22,000.0	5,000.0	1,500.0	4,000.0	1,500.0	10,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	22,000.0	5,000.0	1,500.0	4,000.0	1,500.0	10,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2,000.0	22,000.0	5,000.0	1,500.0	4,000.0	1,500.0	10,000.0
	TOTAL DIRECT FINANCING		2,000.0	22,000.0	5,000.0	1,500.0	4,000.0	1,500.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	22,000.0	5,000.0	1,500.0	4,000.0	1,500.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22054	Coffee Rehabilitation and Development Phase II	0.0	2,000.0	5,000.0	7,000.0

PIP Number: 04086

Project Name: Lae Coffee Export Office Rehabilitation

Executing Agency: 554 - PNG Coffee Industry Corporation

Objectives:

The objective of the program is to facilitate increased financial returns to coffee producers in PNG and safeguard PNGs quality niche market by renovating the CIC Coffee Export Office Complex (Coffee Clearance Haus) and acquiring appropriate testing equipment.

Status:

Coffee is largely produced by over 297,000 smallholder coffee farmers. To ensure the coffee exports are of premium quality, CIC operates an Export Office in Lae, Morobe Province. The CIC Export office in Lae, Morobe Province contains a Chemical Analysis Laboratory The laboratory houses coffee quality test equipment & a Gas Chromatograph that is used to conduct Quality Assurance Check. The machine has outlived its usefulness and needs to be replaced. The building itself is very old, requiring substantial renovation for in critical areas of roofing, walls and security measures. Recently 60% of the property housing the Export Office was gutted by fire.

Funds for the project were released late in June and hence no activity has been conducted to date.

Components:

The components are:

1. Renovation of the building;
2. Acquisition of the Equipment from Overseas (Europe and Asia); and
3. Training and upgrading of skills of Export Office Staff.

Location:

Lae, Morobe Province

Justification:

The PNG Export Office which houses the Export Laboratory in Lae is totally run down. All coffee exports from PNG have to be graded and cleared by the Lae Office. Currently all lab equipment has ceased to operate and the building was recently gutted by fire.

All exportable coffees are roasted and cup tasted manually, to verify the quality of coffee before recommendations are made to the Exporters for export. This process whilst closely guided is subject to human error and can compromise the reputation of PNG's Quality Organic Coffee. Manual quality verification has meant clearance is slow affecting export turn-around time. It is important that appropriate rehabilitation undertaken and equipment acquired to ensure the reputation of our coffee and overseas market base is preserved.

Capacity:

The CIC with the assistance from other relevant stakeholders has the capacity to implement the project.

Beneficiaries:

Coffee Exporters and Coffee Industry Stakeholders.

Sustainability:

Future plans include the expansion of this building under the PIP to house the current Chemical Laboratory Building that can be used by other exporting agencies, office space for PNG Customs, Quarantine Office, Shipping Agents, Coffee Cupping build to specification, Storage and Video conferencing, conference room etc. This will generate revenue that can be used to sustain this program.

04086 Lae Coffee Export Office Rehabilitation**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Sub-Total			4,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
	Sub-Total			16,000.0	4,000.0	4,000.0	4,000.0	4,000.0	
A	TOTAL DIRECT PROJECT COST			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				20,000.0	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			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	TOTAL DIRECT FINANCING			20,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
	Technical Assistance								
	TOTAL FINANCING (C+D)			20,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22055	Lae Coffee Export Office Rehabilitation	0.0	0.0	5,000.0	5,000.0

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 (CBB), when and where there is an incursion.

Status:

The emergency response plan was completed but the testing of the ERP as expected is still pending therefore, this request is for the testing so that when the pest reaches our shores it will be tackled right away.

Components:

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. Lack of readiness decimated the Cocoa Industry as a result of the incursion of the CBB. With the appropriate capacity and containment measures in place CIC will be able to address any incursion of the CBB.

Capacity:

The CIC with the assistance from other relevant stakeholders has the capacity to implement the project.

Beneficiaries:

The projects will benefit the coffee growers (smallholders, block holders & plantations) of PNG to enjoy an environment that is free of CBB. It will ensure PNG enjoys a low cost of producing coffee per hectare, high yielding productivity per hectare and facilitate into high end markets.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	4,200.0	200.0	500.0	1,000.0	500.0	2,000.0
	Sub-Total		1,000.0	4,200.0	200.0	500.0	1,000.0	500.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			800.0	800.0				
	Sub-Total			800.0	800.0				
A	TOTAL DIRECT PROJECT COST		1,000.0	5,000.0	1,000.0	500.0	1,000.0	500.0	2,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			1,000.0	5,000.0	1,000.0	500.0	1,000.0	500.0	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	5,000.0	1,000.0	500.0	1,000.0	500.0	2,000.0
	TOTAL DIRECT FINANCING		1,000.0	5,000.0	1,000.0	500.0	1,000.0	500.0	2,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,000.0	5,000.0	1,000.0	500.0	1,000.0	500.0	2,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22104	Strategic Defense of PNG Coffee Industry against Coffee	0.0	1,000.0	1,000.0	2,000.0

557 - PNG National Forest Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
03655	Upgrading PNGFA Information & Communication	3.1	3.1				
04877	Reforestation Programme	32.0	2.0	5.0	5.0	5.0	15.0
Total Capacity Building		35.1	5.1	5.0	5.0	5.0	15.0
Grand Total		35.1	5.1	5.0	5.0	5.0	15.0

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:

Donor funded project.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,190.0	3,110.0	3,110.0				
	Sub-Total		3,190.0	3,110.0	3,110.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		3,190.0	3,110.0	3,110.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,190.0	3,110.0	3,110.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		3,190.0	3,110.0	3,110.0				
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		3,190.0	3,110.0	3,110.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,190.0	3,110.0	3,110.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21687	Upgrading PNGFA Information & Communication	0.0	3,190.0	3,110.0	6,300.0

PIP Number: 04877

Project Name: Reforestation Programme

Executing Agency: 557 - PNG National Forest Authority

Objectives:

Ensure sustainable forest management and minimize deforestation through the promotion of effective natural forest management to minimize and mitigate the adverse effects of climate change.

Status:

The funding in 2016 was withdrawn.

Components:

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:

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	32,000.0	2,000.0	5,000.0	5,000.0	5,000.0	15,000.0
	Sub-Total		5,000.0	32,000.0	2,000.0	5,000.0	5,000.0	5,000.0	15,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		5,000.0	32,000.0	2,000.0	5,000.0	5,000.0	5,000.0	15,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	32,000.0	2,000.0	5,000.0	5,000.0	5,000.0	15,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	32,000.0	2,000.0	5,000.0	5,000.0	5,000.0	15,000.0
	TOTAL DIRECT FINANCING		5,000.0	32,000.0	2,000.0	5,000.0	5,000.0	5,000.0	15,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	32,000.0	2,000.0	5,000.0	5,000.0	5,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22823	Reforestation Programme	0.0	5,000.0	2,000.0	7,000.0

558 - Tourism Promotion Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04906	Tourism Sustainable Development Program	175.0	15.0	30.0	50.0	30.0	50.0
04940	Tourism Sector Development Program	2.9	2.9				
Total Capacity Building		177.9	17.9	30.0	50.0	30.0	50.0
Grand Total		177.9	17.9	30.0	50.0	30.0	50.0

PIP Number: 04906

Project Name: Tourism Sustainable Development Program

Executing Agency: 558 - Tourism Promotion Authority

Objectives:

To increase the overall economic value of tourism and maximizing sustainable tourism growth for the social and environmental benefit for all Papua New Guineans whilst minimizing any disruption to society, culture and the environment.

Status:

New project to be implemented in 2017.

Components:

The program has two (2) components: (a) Eco-Tourism Product Development and Marketing which focuses on implementing the Tourism Master Plan 2007-2017, that will embrace eco-tourism development as one of the key strategic assets; (b) PNG Image Improvement and Behaviours Change Conditioning which focuses on creating a global branding of PNG as a tourist destination via promotion of unique tourism products.

Location:

The program will be housed with the Tourism Promotion Authority.

Justification:

The development of the tourism sector is a priority for the Government, however, there have been no investment in the sector to drive its growth.

Capacity:

TPA has the capacity to implement the project.

Beneficiaries:

The project will benefit PNG as a whole.

Sustainability:

TPA will sustain the program in the long run.

04906 Tourism Sustainable Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			175,000.0	15,000.0	30,000.0	50,000.0	30,000.0	50,000.0
	Sub-Total			175,000.0	15,000.0	30,000.0	50,000.0	30,000.0	50,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			175,000.0	15,000.0	30,000.0	50,000.0	30,000.0	50,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			175,000.0	15,000.0	30,000.0	50,000.0	30,000.0	50,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			175,000.0	15,000.0	30,000.0	50,000.0	30,000.0	50,000.0
	TOTAL DIRECT FINANCING			175,000.0	15,000.0	30,000.0	50,000.0	30,000.0	50,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			175,000.0	15,000.0	30,000.0	50,000.0	30,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22850	Tourism Sustainable Development Program	0.0	0.0	15,000.0	15,000.0

PIP Number: 04940

Project Name: Tourism Sector Development Program

Executing Agency: 558 - Tourism Promotion Authority

Objectives:

To improve tourism services and related infrastructure in East New Britain and Milne Bay Provinces.

Status:

New project to be implemented in 2017.

Components:

The project has three components:

1. Strengthening the national tourism development framework, including support for a new national tourism master plan, corporate
- ;2. Meet with key stakeholders in the project's areas in Milne bay and EastNew britain provinces to identify and agree on the prioritized tourism sector investments; and
3. Progress with preparation of a draft project appraisal documentation including initial costing.

Location:

The project will be locate in Milne Bay and East New Britain.

Justification:

The project will contribute to the strengthening of the sector nationally and in two destination areas.

Capacity:

The project will be implemented by TPA with the assistance of the World Bank.

Beneficiaries:

The project will directly benefit Milne Bay and East New Britain provinces but will indirectly benefit the country as a whole.

Sustainability:

The project will be sustained by TPA once completed.

04940 Tourism Sector Development Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			2,900.0	2,900.0				
	Sub-Total			2,900.0	2,900.0				
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			2,900.0	2,900.0				
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			2,900.0	2,900.0				
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans			2,900.0	2,900.0				
	Grants								
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING			2,900.0	2,900.0				
	Technical Assistance								
	TOTAL FINANCING (C+D)			2,900.0	2,900.0				
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22884	Tourism Sector Development Program	0.0	0.0	2,900.0	2,900.0

562 - National Agriculture Research Institute

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
03056	El Nino Drought Events Preparation	24.0	5.0	5.0	4.0	5.0	5.0
Total Capacity Building		24.0	5.0	5.0	4.0	5.0	5.0
Grand Total		24.0	5.0	5.0	4.0	5.0	5.0

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:

The project was support in 2010 with K2.5 million. Due to lack of funding in since then, no activities have been undertaken.

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 with stand 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,100.0	10,400.0	2,400.0	2,000.0	2,000.0	2,000.0	2,000.0
	Sub-Total		1,100.0	10,400.0	2,400.0	2,000.0	2,000.0	2,000.0	2,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		900.0	13,600.0	2,600.0	3,000.0	2,000.0	3,000.0	3,000.0
	Sub-Total		900.0	13,600.0	2,600.0	3,000.0	2,000.0	3,000.0	3,000.0
A	TOTAL DIRECT PROJECT COST		2,000.0	24,000.0	5,000.0	5,000.0	4,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	24,000.0	5,000.0	5,000.0	4,000.0	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		2,000.0	24,000.0	5,000.0	5,000.0	4,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		2,000.0	24,000.0	5,000.0	5,000.0	4,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	24,000.0	5,000.0	5,000.0	4,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21147	El Nino Drought Events Preparation	0.0	2,000.0	5,000.0	7,000.0

563 - National Agriculture Quarantine & Inspection Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
03582	Monitoring & Surveillance of Invasive Agriculture Pests & Dis	24.0	5.0	5.0	4.0	5.0	5.0
Total Capacity Building		24.0	5.0	5.0	4.0	5.0	5.0
Grand Total		24.0	5.0	5.0	4.0	5.0	5.0

563 - National Agriculture Quarantine & Inspection Authority

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2.0	24.0	5.0	5.0	4.0	5.0	5.0
	Sub-Total		2.0	24.0	5.0	5.0	4.0	5.0	5.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2.0	24.0	5.0	5.0	4.0	5.0	5.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2.0	24.0	5.0	5.0	4.0	5.0	5.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		2.0	24.0	5.0	5.0	4.0	5.0	5.0
	TOTAL DIRECT FINANCING		2.0	24.0	5.0	5.0	4.0	5.0	5.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		2.0	24.0	5.0	5.0	4.0	5.0	5.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 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 (i). Establish endemic pest and disease status of plants and animals in PNG (ii). Serve as an early warning system for incursion of exotic pests and diseases of plants and animals (iii). Involve Emergency Response Strategies upon detection of exotic pests/diseases (iv). Enhance PNG's opportunities for market access for its plants and animals and their products on the international markets.

Status:

The allocation in 2016 was revised to nil funding through the Supplementary Budget.

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.

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.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		2,000.0	24,000.0	5,000.0	5,000.0	4,000.0	5,000.0	5,000.0
	Sub-Total		2,000.0	24,000.0	5,000.0	5,000.0	4,000.0	5,000.0	5,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		2,000.0	24,000.0	5,000.0	5,000.0	4,000.0	5,000.0	5,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		2,000.0	24,000.0	5,000.0	5,000.0	4,000.0	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		2,000.0	24,000.0	5,000.0	5,000.0	4,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		2,000.0	24,000.0	5,000.0	5,000.0	4,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		2,000.0	24,000.0	5,000.0	5,000.0	4,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21453	Monitoring & Surveillance of Invasive Agriculture Pests & Dis	0.0	2,000.0	5,000.0	7,000.0

566 - PNG Cocoa Board

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
04087	Remote Areas Cocoa Freight Subsidy Scheme	39.0	7.0	8.0	5.0	8.0	11.0
04216	Establish Provincial Cocoa Nurseries Project	39.0	6.0	7.0	5.0	7.0	14.0
Total Capital Investment		78.0	13.0	15.0	10.0	15.0	25.0
Grand Total		78.0	13.0	15.0	10.0	15.0	25.0

566 - PNG Cocoa Board

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		6.1	42.4	8.4	8.0	5.0	8.0	13.0
	Sub-Total		6.1	42.4	8.4	8.0	5.0	8.0	13.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3.9	35.6	4.6	7.0	5.0	7.0	12.0
	Sub-Total		3.9	35.6	4.6	7.0	5.0	7.0	12.0
	TOTAL DIRECT PROJECT COST		10.0	78.0	13.0	15.0	10.0	15.0	25.0
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10.0	78.0	13.0	15.0	10.0	15.0	25.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10.0	78.0	13.0	15.0	10.0	15.0	25.0
	TOTAL DIRECT FINANCING		10.0	78.0	13.0	15.0	10.0	15.0	25.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)		10.0	78.0	13.0	15.0	10.0	15.0	25.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 04087

Project Name: Remote Areas Cocoa Freight Subsidy Scheme

Executing Agency: 566 - PNG Cocoa Board

Objectives:

To facilitate market access for cocoa growers from the remote areas by assisting in transporting cocoa to the nearest marketing depots, facilitating processing and marketing. The scheme is an initiative for the Cocoa Board to assist remote areas cocoa growers who are having difficulties with the escalating freight costs.

Status:

The project has been implemented in 2014 with funding from GoPNG with very promising results. However, project report is still outstanding to provide outcomes of the program.

Components:

1. Negotiation with airlines/ shipping agents details of freight operations respectively. Also obtain detail freight charges for to and from remote locations.
2. The CFSS coordinator to write up the MOU and MOA respectively for subsector operators as basis for partnership roles.
3. Identify the number of growers in each remote airstrip or ports in each province. Identify group leaders for each airstrip/port in undertaking the service providers role. Conduct awareness to other areas or new growth areas for participation.
4. Assist growers groups in the registration and affiliation process. Assist registered growers in opening bank accounts and securing and employing bank and financial products and services. Provide training on financial management and bookkeeping. M&E and reporting and future planning.

Location:

Cocoa farmers in isolated and remote rural areas in the maritime provinces where cocoa is grown.

Justification:

High freight costs for transporting goods to market are a real problem in rural areas of PNG. Cocoa Board through its eight (8) consultative meeting held in 2014 in 8 cocoa growing provinces substantiates this fact through the resolutions of these meetings. The project is directly linked to Pillar No.2 Wealth Creation in the Government's Vision 2050.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	27,560.0	5,560.0	5,000.0	3,000.0	5,000.0	9,000.0
	Sub-Total		5,000.0	27,560.0	5,560.0	5,000.0	3,000.0	5,000.0	9,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation			11,440.0	1,440.0	3,000.0	2,000.0	3,000.0	2,000.0
	Sub-Total			11,440.0	1,440.0	3,000.0	2,000.0	3,000.0	2,000.0
B	TOTAL DIRECT PROJECT COST		5,000.0	39,000.0	7,000.0	8,000.0	5,000.0	8,000.0	11,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	39,000.0	7,000.0	8,000.0	5,000.0	8,000.0	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	39,000.0	7,000.0	8,000.0	5,000.0	8,000.0	11,000.0
	TOTAL DIRECT FINANCING		5,000.0	39,000.0	7,000.0	8,000.0	5,000.0	8,000.0	11,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	39,000.0	7,000.0	8,000.0	5,000.0	8,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22056	Remote Areas Cocoa Freight Subsidy Scheme	0.0	5,000.0	7,000.0	12,000.0

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.

Status:

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.

- (i). 8/9 MOAs signed with the above districts.
- (ii). 3/9 central nurseries established in Kokopo, Gazelle and North Bougainville, and
- (iii). 73,760 seedlings planted in the coverage area.

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 major 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,100.0	14,800.0	2,800.0	3,000.0	2,000.0	3,000.0	4,000.0
	Sub-Total		1,100.0	14,800.0	2,800.0	3,000.0	2,000.0	3,000.0	4,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		3,900.0	24,200.0	3,200.0	4,000.0	3,000.0	4,000.0	10,000.0
	Sub-Total		3,900.0	24,200.0	3,200.0	4,000.0	3,000.0	4,000.0	10,000.0
B	TOTAL DIRECT PROJECT COST		5,000.0	39,000.0	6,000.0	7,000.0	5,000.0	7,000.0	14,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,000.0	39,000.0	6,000.0	7,000.0	5,000.0	7,000.0	14,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		5,000.0	39,000.0	6,000.0	7,000.0	5,000.0	7,000.0	14,000.0
	TOTAL DIRECT FINANCING		5,000.0	39,000.0	6,000.0	7,000.0	5,000.0	7,000.0	14,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	39,000.0	6,000.0	7,000.0	5,000.0	7,000.0	14,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22159	Establish Provincial Cocoa Nurseries Project	0.0	5,000.0	6,000.0	11,000.0

567 - National Road Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capital Investment							
02468	Highlands Core Roads Network Improvement/Maintenance	105.0	20.0	20.0	15.0	20.0	30.0
Total Capital Investment		105.0	20.0	20.0	15.0	20.0	30.0
Grand Total		105.0	20.0	20.0	15.0	20.0	30.0

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 (HRRRIIP) 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). The Program aims to maintain a total of 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, this funding requirement is for the HRRRIIP to maintain these important roads to levels that are sustainable.

Capacity:

National Roads Authority having the technical expertise will supervise the implementation of this program.

Beneficiaries:

The Highlands provinces, particularly, 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	15,000.0	7,000.0	80,000.0	15,000.0	15,000.0	10,000.0	15,000.0	25,000.0
	Sub-Total	15,000.0	7,000.0	80,000.0	15,000.0	15,000.0	10,000.0	15,000.0	25,000.0
B	TOTAL DIRECT PROJECT COST	15,000.0	7,000.0	105,000.0	20,000.0	20,000.0	15,000.0	20,000.0	30,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		15,000.0	7,000.0	105,000.0	20,000.0	20,000.0	15,000.0	20,000.0	30,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	15,000.0	7,000.0	105,000.0	20,000.0	20,000.0	15,000.0	20,000.0	30,000.0
	TOTAL DIRECT FINANCING	15,000.0	7,000.0	105,000.0	20,000.0	20,000.0	15,000.0	20,000.0	30,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	15,000.0	7,000.0	105,000.0	20,000.0	20,000.0	15,000.0	20,000.0	30,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21152	Highlands Region Roads Improvement Investment Program	15,000.0	7,000.0	20,000.0	42,000.0

DEVELOPMENT BUDGET

SECTION – C

PROVINCIAL GOVERNMENTS

Public Investment Program Summary by Agency 2017 - 2021

(in millions of Kina)

Budget Agency		5 Year	2017	2018	2019	2020	2021
Code	Description	Total					
	PROVINCIAL GOVERNMENTS						
571	Fly River Provincial Government	226.0	46.4	44.9	44.9	44.9	44.9
572	Gulf Provincial Government	160.5	32.5	32.0	32.0	32.0	32.0
573	Central Provincial Government	260.6	52.4	52.0	52.0	52.0	52.0
574	National Capital District	347.6	69.5	69.5	69.5	69.5	69.5
575	Milne Bay Provincial Government	269.8	54.0	54.0	54.0	54.0	54.0
576	Oro Provincial Government	158.1	31.6	31.6	31.6	31.6	31.6
577	Southern Highlands Provincial Government	369.0	75.8	73.3	73.3	73.3	73.3
578	Enga Provincial Government	328.3	67.7	65.2	65.2	65.2	65.2
579	Western Highlands Provincial Government	265.2	53.0	53.0	53.0	53.0	53.0
580	Simbu Provincial Government	365.9	73.2	73.2	73.2	73.2	73.2
581	Eastern Highlands Provincial Government	442.2	95.6	95.6	95.6	131.6	23.6
582	Morobe Provincial Government	533.4	106.7	106.7	106.7	106.7	106.7
583	Madang Provincial Government	422.6	84.5	84.5	84.5	84.5	84.5
584	East Sepik Provincial Government	369.4	79.5	72.5	72.5	72.5	72.5
585	Sandaun Provincial Government	290.8	58.2	58.2	58.2	58.2	58.2
586	Manus Provincial Government	106.4	21.3	21.3	21.3	21.3	21.3
587	New Ireland Provincial Government	179.4	35.9	35.9	35.9	35.9	35.9
588	East New Britain Provincial Government	321.3	64.3	64.3	64.3	64.3	64.3
589	West New Britain Provincial Government	119.6	31.1	31.1	31.1	13.1	13.1
590	Bougainville Autonomous Government	644.1	128.8	128.8	128.8	128.8	128.8
591	Hela Provincial Government	492.7	98.5	98.5	98.5	98.5	98.5
592	Jiwaka Provincial Government	209.2	41.8	41.8	41.8	41.8	41.8
Total for Provincial Governments		6,881.5	1,402.2	1,387.8	1,387.8	1,405.8	1,297.8

571 - Fly River Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04950	Ward SIP - Western Province	14.5	2.9	2.9	2.9	2.9	2.9
Total Capacity Building		14.5	2.9	2.9	2.9	2.9	2.9
Capital Investment							
01950	Special Support Grant	11.5	3.5	2.0	2.0	2.0	2.0
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
Total Capital Investment		211.5	43.5	42.0	42.0	42.0	42.0
Grand Total		226.0	46.4	44.9	44.9	44.9	44.9

PIP Number: 04950

Project Name: Ward SIP - Western Province

Executing Agency: 571 - Fly River Provincial Government

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Wards level particularly the villages. The village Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing social crime rate in the villages. As such Youth Rehabilitation and Development, Educational and Health Preventative Awareness campaign and support services are priority activities of this program.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level at the villages and the Village councillors will take ownership to implement.

Components:

The project components:

Social order activities; Youths rehabilitation and development and Educational and Preventative Health programs, The financial implications of the Ward SIP are; Total of K64.42 million budgeted for the Country and K10,000 each for the village councillors.

Location:

The Project Location of this Program is targeting the Wards, at the villages.

Justification:

The justification is to bridge the gap, where the resources directly can reach the village councillors to implement address the core problem of social disorder at the village level setting.

Capacity:

Capacity is not an issue at this stage. As this is a new program with K10,000 for village councillor to handle is manageable.

Beneficiaries:

The beneficiaries are village people. Particularly, targeted young people, youths.

Sustainability:

Sustainability of the program is not an issue. As this is a new program and K10,000 is manageable at the village level.

04950 Ward SIP - Western Province**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			14,500.0	2,900.0	2,900.0	2,900.0	2,900.0	2,900.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			14,500.0	2,900.0	2,900.0	2,900.0	2,900.0	2,900.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			14,500.0	2,900.0	2,900.0	2,900.0	2,900.0	2,900.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			14,500.0	2,900.0	2,900.0	2,900.0	2,900.0	2,900.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			14,500.0	2,900.0	2,900.0	2,900.0	2,900.0	2,900.0
	TOTAL DIRECT FINANCING			14,500.0	2,900.0	2,900.0	2,900.0	2,900.0	2,900.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			14,500.0	2,900.0	2,900.0	2,900.0	2,900.0	2,900.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22894	Ward SIP - Western Province	0.0	0.0	2,900.0	2,900.0

572 - Gulf Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04951	Ward SIP - Gulf Province	7.5	1.5	1.5	1.5	1.5	1.5
Total Capacity Building		7.5	1.5	1.5	1.5	1.5	1.5
Capital Investment							
01950	Special Support Grant	3.0	1.0	0.5	0.5	0.5	0.5
03981	District Support Improvement Program	100.0	20.0	20.0	20.0	20.0	20.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		153.0	31.0	30.5	30.5	30.5	30.5
Grand Total		160.5	32.5	32.0	32.0	32.0	32.0

PIP Number: 04951

Project Name: Ward SIP - Gulf Province

Executing Agency: 572 - Gulf Provincial Government

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Wards level particularly the villages. The village Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing social crime rate in the villages. As such Youth Rehabilitation and Development, Educational and Health Preventative Awareness campaign and support services are priority activities of this program.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level at the villages and the Village councillors will take ownership to implement.

Components:

The project components:

Social order activities; Youths rehabilitation and development and Educational and Preventative Health programs, The financial implications of the Ward SIP are; Total of K64.42 million budgeted for the Country and K10,000 each for the village councillors.

Location:

The Project Location of this Program is targeting the Wards, at the villages.

Justification:

The justification is to bridge the gap, where the resources directly can reach the village councillors to implement address the core problem of social disorder at the village level setting.

Capacity:

Capacity is not an issue at this stage. As this is a new program with K10,000 for village councillor to handle is manageable.

Beneficiaries:

The beneficiaries are village people. Particularly, targeted young people, youths.

Sustainability:

Sustainability of the program is not an issue. As this is a new program and K10,000 is manageable at the village level.

04951 Ward SIP - Gulf Province

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST			7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	TOTAL DIRECT FINANCING			7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			7,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22895	Ward SIP - Gulf Province	0.0	0.0	1,500.0	1,500.0

573 - Central Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04952	Ward SIP - Central Province	10.2	2.0	2.0	2.0	2.0	2.0
Total Capacity Building		10.2	2.0	2.0	2.0	2.0	2.0
Capital Investment							
01950	Special Support Grant	0.4	0.4				
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		250.4	50.4	50.0	50.0	50.0	50.0
Grand Total		260.6	52.4	52.0	52.0	52.0	52.0

PIP Number: 04952

Project Name: Ward SIP - Central Province

Executing Agency: 573 - Central Provincial Government

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Wards level particularly the villages. The village Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing social crime rate in the villages. As such Youth Rehabilitation and Development, Educational and Health Preventative Awareness campaign and support services are priority activities of this program.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level at the villages and the Village councillors will take ownership to implement.

Components:

The project components:

Social order activities; Youths rehabilitation and development and Educational and Preventative Health programs, The financial implications of the Ward SIP are; Total of K64.42 million budgeted for the Country and K10,000 each for the village councillors.

Location:

The Project Location of this Program is targeting the Wards, at the villages.

Justification:

The justification is to bridge the gap, where the resources directly can reach the village councillors to implement address the core problem of social disorder at the village level setting.

Capacity:

Capacity is not an issue at this stage. As this is a new program with K10,000 for village councillor to handle is manageable.

Beneficiaries:

The beneficiaries are village people. Particularly, targeted young people, youths.

Sustainability:

Sustainability of the program is not an issue. As this is a new program and K10,000 is manageable at the village level.

04952 Ward SIP - Central Province**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			10,200.0	2,040.0	2,040.0	2,040.0	2,040.0	2,040.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			10,200.0	2,040.0	2,040.0	2,040.0	2,040.0	2,040.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			10,200.0	2,040.0	2,040.0	2,040.0	2,040.0	2,040.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			10,200.0	2,040.0	2,040.0	2,040.0	2,040.0	2,040.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			10,200.0	2,040.0	2,040.0	2,040.0	2,040.0	2,040.0
	TOTAL DIRECT FINANCING			10,200.0	2,040.0	2,040.0	2,040.0	2,040.0	2,040.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			10,200.0	2,040.0	2,040.0	2,040.0	2,040.0	2,040.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22896	Ward SIP - Central Province	0.0	0.0	2,040.0	2,040.0

574 - National Capital District

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
03127	Urban Youth Employment Project	42.0	8.4	8.4	8.4	8.4	8.4
04953	Ward SIP - NCD	0.6	0.1	0.1	0.1	0.1	0.1
Total Capacity Building		42.6	8.5	8.5	8.5	8.5	8.5
Capital Investment							
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
04875	Port Moresby City Roads	105.0	21.0	21.0	21.0	21.0	21.0
Total Capital Investment		305.0	61.0	61.0	61.0	61.0	61.0
Grand Total		347.6	69.5	69.5	69.5	69.5	69.5

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:

This project is a success story. The mid-term review by the World Bank in July 2014 gave a positive and satisfactory rating towards meeting the project development objectives and achieving the agreed targets. The project has so far put out some young people who are now employed in the formal employment sector and continue intake and train youths. Other leaders have expressed the desire for the project to be roll-out to other cities and towns and likewise other donor such as AusAID has indicated to support the project.

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 give it utmost support in terms of sufficient counterpart funding commitments.

Justification:

This project targets disadvantage urban youths who are in disadvantage position of being unemployable which also give them another opportunity to prove their self worthiness, rather than involving in criminal activities. The rate of crime in Port Moresby which is pilot site has experienced decrease in criminal activities but seen increased number of young people engaged in meaningful income earning activities.

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. However, this number may have surpassed already with the extension of the project.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services	11,430.9	6,290.0	42,000.0	8,400.0	8,400.0	8,400.0	8,400.0	8,400.0
	Sub-Total	11,430.9	6,290.0	42,000.0	8,400.0	8,400.0	8,400.0	8,400.0	8,400.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST	11,430.9	6,290.0	42,000.0	8,400.0	8,400.0	8,400.0	8,400.0	8,400.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	11,430.9	6,290.0	42,000.0	8,400.0	8,400.0	8,400.0	8,400.0	8,400.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans	11,430.9	3,290.0	21,600.0		5,400.0	5,400.0	5,400.0	5,400.0
	Grants			5,400.0	5,400.0				
	b) Self Generating Revenue								
	a) Government Input		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING	11,430.9	6,290.0	42,000.0	8,400.0	8,400.0	8,400.0	8,400.0	8,400.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	11,430.9	6,290.0	42,000.0	8,400.0	8,400.0	8,400.0	8,400.0	8,400.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21153	Urban Youth Employment Project	11,430.9	6,290.0	8,400.0	26,120.9

PIP Number: 04875

Project Name: Port Moresby City Roads

Executing Agency: 574 - National Capital District

Objectives:

Upgrade, maintain as well as construct alternative and reliable road network system to reduce ever increasing traffic congestion problem in the capita city. This involves rehabilitation, expansion of existing roads and development of the new roads to meet the demands of the increasing population and expansion of the city.

Status:

This is an ongoing project which is co-funded by GoPNG and the Government of the People's Republic of China through the Exim of Bank China Loan. Gerehu back road and Gerehu to Nine Mile roads are about to be completed with minor works remaining. Other roads networks like Tokarra, Hohola and Gerehu stage 6 are in phase one and would reach phase two by beginning of 2017.

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. Construction of Tokarara - HanuabadaRoad
5. Gerehu - Morata - Waigani Road
6. Taurama - Dogura - 6 Mile Road (BSP loan Funded)

Location:

The project is in Port Moresby, National Capital District.

Justification:

The Port Moresby City Roads have been identified as "High Impact Infrastructural Development" and therefore national priority by the Government of the day. Given upcoming international events and tourism prospects, city roads are given prominence thence. These investments in the capital city of PNG are of national importance as Port Moresby City is the main administrative and political nerve centre and as such the necessary infrastructure must also reflect the importance attached. Besides, state of the appalling infrastructure in the city in the past has contributed to the overhead cost of transport and as such intervention has and will greatly reduce this cost.

Capacity:

The National Capital District Commission has the capacity to implement this project. The NCD provides the project management oversight while actual work is contracted out to reputable engineering and construction companies.

Beneficiaries:

The project beneficiaries will be people of NCD 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		99,430.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		99,430.0	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		20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total		20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
A	TOTAL DIRECT PROJECT COST		119,430.0	105,000.0	21,000.0	21,000.0	21,000.0	21,000.0	21,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			119,430.0	105,000.0	21,000.0	21,000.0	21,000.0	21,000.0	21,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		99,430.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Grants								
	b) Self Generating Revenue								
	a) Government Input		20,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING		119,430.0	105,000.0	21,000.0	21,000.0	21,000.0	21,000.0	21,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		119,430.0	105,000.0	21,000.0	21,000.0	21,000.0	21,000.0	21,000.0
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22821	Port Moresby City Roads	0.0	119,430.0	21,000.0	140,430.0

PIP Number: 04953

Project Name: Ward SIP - NCD

Executing Agency: 574 - National Capital District

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Wards level particularly the villages. The village Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing social crime rate in the villages. As such Youth Rehabilitation and Development, Educational and Health Preventative Awareness campaign and support services are priority activities of this program.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level at the villages and the Village councillors will take ownership to implement.

Components:

The project components:

Social order activities; Youths rehabilitation and development and Educational and Preventative Health programs, The financial implications of the Ward SIP are; Total of K64.42 million budgeted for the Country and K10,000 each for the village councillors.

Location:

The Project Location of this Program is targeting the Wards, at the villages.

Justification:

The justification is to bridge the gap, where the resources directly can reach the village councillors to implement address the core problem of social disorder at the village level setting.

Capacity:

Capacity is not an issue at this stage. As this is a new program with K10,000 for village councillor to handle is manageable.

Beneficiaries:

The beneficiaries are village people. Particularly, targeted young people, youths.

Sustainability:

Sustainability of the program is not an issue. As this is a new program and K10,000 is manageable at the village level.

04953 Ward SIP - NCD

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			600.0	120.0	120.0	120.0	120.0	120.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			600.0	120.0	120.0	120.0	120.0	120.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			600.0	120.0	120.0	120.0	120.0	120.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			600.0	120.0	120.0	120.0	120.0	120.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			600.0	120.0	120.0	120.0	120.0	120.0
	TOTAL DIRECT FINANCING			600.0	120.0	120.0	120.0	120.0	120.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			600.0	120.0	120.0	120.0	120.0	120.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22897	Ward SIP - NCD	0.0	0.0	120.0	120.0

575 - Milne Bay Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04954	Ward SIP - Milne Bay	19.8	4.0	4.0	4.0	4.0	4.0
Total Capacity Building		19.8	4.0	4.0	4.0	4.0	4.0
Capital Investment							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		250.0	50.0	50.0	50.0	50.0	50.0
Grand Total		269.8	54.0	54.0	54.0	54.0	54.0

575 - Milne Bay Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		10.0	69.8	14.0	14.0	14.0	14.0	14.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		10.0	69.8	14.0	14.0	14.0	14.0	14.0
	Capital Expenditure								
	Capital Transfers	60.6	41.6	200.0	40.0	40.0	40.0	40.0	40.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	60.6	41.6	200.0	40.0	40.0	40.0	40.0	40.0
	TOTAL DIRECT PROJECT COST	60.6	51.6	269.8	54.0	54.0	54.0	54.0	54.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	60.6	51.6	269.8	54.0	54.0	54.0	54.0	54.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	60.6	51.6	269.8	54.0	54.0	54.0	54.0	54.0
TOTAL DIRECT FINANCING		60.6	51.6	269.8	54.0	54.0	54.0	54.0	54.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	60.6	51.6	269.8	54.0	54.0	54.0	54.0	54.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 04954

Project Name: Ward SIP - Milne Bay

Executing Agency: 575 - Milne Bay Provincial Government

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Wards level particularly the villages. The village Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing social crime rate in the villages. As such Youth Rehabilitation and Development, Educational and Health Preventative Awareness campaign and support services are priority activities of this program.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level at the villages and the Village councillors will take ownership to implement.

Components:

The project components:

Social order activities; Youths rehabilitation and development and Educational and Preventative Health programs, The financial implications of the Ward SIP are; Total of K64.42 million budgeted for the Country and K10,000 each for the village councillors.

Location:

The Project Location of this Program is targeting the Wards, at the villages.

Justification:

The justification is to bridge the gap, where the resources directly can reach the village councillors to implement address the core problem of social disorder at the village level setting.

Capacity:

Capacity is not an issue at this stage. As this is a new program with K10,000 for village councillor to handle is manageable.

Beneficiaries:

The beneficiaries are village people. Particularly, targeted young people, youths.

Sustainability:

Sustainability of the program is not an issue. As this is a new program and K10,000 is manageable at the village level.

04954 Ward SIP - Milne Bay**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			19,750.0	3,950.0	3,950.0	3,950.0	3,950.0	3,950.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			19,750.0	3,950.0	3,950.0	3,950.0	3,950.0	3,950.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			19,750.0	3,950.0	3,950.0	3,950.0	3,950.0	3,950.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			19,750.0	3,950.0	3,950.0	3,950.0	3,950.0	3,950.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			19,750.0	3,950.0	3,950.0	3,950.0	3,950.0	3,950.0
	TOTAL DIRECT FINANCING			19,750.0	3,950.0	3,950.0	3,950.0	3,950.0	3,950.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			19,750.0	3,950.0	3,950.0	3,950.0	3,950.0	3,950.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22898	Ward SIP - Milne Bay	0.0	0.0	3,950.0	3,950.0

576 - Oro Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04955	Ward SIP - Oro Province	8.1	1.6	1.6	1.6	1.6	1.6
Total Capacity Building		8.1	1.6	1.6	1.6	1.6	1.6
Capital Investment							
03981	District Support Improvement Program	100.0	20.0	20.0	20.0	20.0	20.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		150.0	30.0	30.0	30.0	30.0	30.0
Grand Total		158.1	31.6	31.6	31.6	31.6	31.6

576 - Oro Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		5.0	33.1	6.6	6.6	6.6	6.6	6.6
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		5.0	33.1	6.6	6.6	6.6	6.6	6.6
	Capital Expenditure								
	Capital Transfers	30.9	25.9	125.0	25.0	25.0	25.0	25.0	25.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	30.9	25.9	125.0	25.0	25.0	25.0	25.0	25.0
	TOTAL DIRECT PROJECT COST	30.9	30.9	158.1	31.6	31.6	31.6	31.6	31.6
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	30.9	30.9	158.1	31.6	31.6	31.6	31.6	31.6
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	30.9	30.9	158.1	31.6	31.6	31.6	31.6	31.6
	TOTAL DIRECT FINANCING	30.9	30.9	158.1	31.6	31.6	31.6	31.6	31.6
D	Technical Assistance								
	TOTAL FINANCING (C+D)	30.9	30.9	158.1	31.6	31.6	31.6	31.6	31.6
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04955

Project Name: Ward SIP - Oro Province

Executing Agency: 576 - Oro Provincial Government

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Wards level particularly the villages. The village Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing social crime rate in the villages. As such Youth Rehabilitation and Development, Educational and Health Preventative Awareness campaign and support services are priority activities of this program.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level at the villages and the Village councillors will take ownership to implement.

Components:

The project components:

Social order activities; Youths rehabilitation and development and Educational and Preventative Health programs, The financial implications of the Ward SIP are; Total of K64.42 million budgeted for the Country and K10,000 each for the village councillors.

Location:

The Project Location of this Program is targeting the Wards, at the villages.

Justification:

The justification is to bridge the gap, where the resources directly can reach the village councillors to implement address the core problem of social disorder at the village level setting.

Capacity:

Capacity is not an issue at this stage. As this is a new program with K10,000 for village councillor to handle is manageable.

Beneficiaries:

The beneficiaries are village people. Particularly, targeted young people, youths.

Sustainability:

Sustainability of the program is not an issue. As this is a new program and K10,000 is manageable at the village level.

04955 Ward SIP - Oro Province

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			8,100.0	1,620.0	1,620.0	1,620.0	1,620.0	1,620.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			8,100.0	1,620.0	1,620.0	1,620.0	1,620.0	1,620.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			8,100.0	1,620.0	1,620.0	1,620.0	1,620.0	1,620.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			8,100.0	1,620.0	1,620.0	1,620.0	1,620.0	1,620.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			8,100.0	1,620.0	1,620.0	1,620.0	1,620.0	1,620.0
	TOTAL DIRECT FINANCING			8,100.0	1,620.0	1,620.0	1,620.0	1,620.0	1,620.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			8,100.0	1,620.0	1,620.0	1,620.0	1,620.0	1,620.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22899	Ward SIP - Oro Province	0.0	0.0	1,620.0	1,620.0

577 - Southern Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04956	Ward SIP - SHP	36.5	7.3	7.3	7.3	7.3	7.3
Total Capacity Building		36.5	7.3	7.3	7.3	7.3	7.3
Capital Investment							
01950	Special Support Grant	32.5	8.5	6.0	6.0	6.0	6.0
03981	District Support Improvement Program	250.0	50.0	50.0	50.0	50.0	50.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		332.5	68.5	66.0	66.0	66.0	66.0
Grand Total		369.0	75.8	73.3	73.3	73.3	73.3

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	34.2	9.5	69.0	15.8	13.3	13.3	13.3	13.3
	Personal Emoluments								
	Goods and Other Services		50.0	250.0	50.0	50.0	50.0	50.0	50.0
	Sub-Total	34.2	59.5	319.0	65.8	63.3	63.3	63.3	63.3
	Capital Expenditure								
	Capital Transfers	75.1	10.0	50.0	10.0	10.0	10.0	10.0	10.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	75.1	10.0	50.0	10.0	10.0	10.0	10.0	10.0
	TOTAL DIRECT PROJECT COST	109.2	69.5	369.0	75.8	73.3	73.3	73.3	73.3
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	109.2	69.5	369.0	75.8	73.3	73.3	73.3	73.3
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	109.2	69.5	369.0	75.8	73.3	73.3	73.3	73.3
	TOTAL DIRECT FINANCING	109.2	69.5	369.0	75.8	73.3	73.3	73.3	73.3
D	Technical Assistance								
	TOTAL FINANCING (C+D)	109.2	69.5	369.0	75.8	73.3	73.3	73.3	73.3
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04956

Project Name: Ward SIP - SHP

Executing Agency: 577 - Southern Highlands Provincial Government

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Wards level particularly the villages. The village Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing social crime rate in the villages. As such Youth Rehabilitation and Development, Educational and Health Preventative Awareness campaign and support services are priority activities of this program.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level at the villages and the Village councillors will take ownership to implement.

Components:

The project components:

Social order activities; Youths rehabilitation and development and Educational and Preventative Health programs, The financial implications of the Ward SIP are; Total of K64.42 million budgeted for the Country and K10,000 each for the village councillors.

Location:

The Project Location of this Program is targeting the Wards, at the villages.

Justification:

The justification is to bridge the gap, where the resources directly can reach the village councillors to implement address the core problem of social disorder at the village level setting.

Capacity:

Capacity is not an issue at this stage. As this is a new program with K10,000 for village councillor to handle is manageable.

Beneficiaries:

The beneficiaries are village people. Particularly, targeted young people, youths.

Sustainability:

Sustainability of the program is not an issue. As this is a new program and K10,000 is manageable at the village level.

04956 Ward SIP - SHP

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			36,450.0	7,290.0	7,290.0	7,290.0	7,290.0	7,290.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			36,450.0	7,290.0	7,290.0	7,290.0	7,290.0	7,290.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			36,450.0	7,290.0	7,290.0	7,290.0	7,290.0	7,290.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				36,450.0	7,290.0	7,290.0	7,290.0	7,290.0	7,290.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			36,450.0	7,290.0	7,290.0	7,290.0	7,290.0	7,290.0
	TOTAL DIRECT FINANCING			36,450.0	7,290.0	7,290.0	7,290.0	7,290.0	7,290.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			36,450.0	7,290.0	7,290.0	7,290.0	7,290.0	7,290.0
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22900	Ward SIP - SHP	0.0	0.0	7,290.0	7,290.0

578 - Enga Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04957	Ward SIP - Enga	18.3	3.7	3.7	3.7	3.7	3.7
Total Capacity Building		18.3	3.7	3.7	3.7	3.7	3.7
Capital Investment							
01950	Special Support Grant	40.0	4.0	9.0	9.0	9.0	9.0
03981	District Support Improvement Program	250.0	50.0	50.0	50.0	50.0	50.0
03984	Provincial Support Improvement Program	20.0	10.0	2.5	2.5	2.5	2.5
Total Capital Investment		310.0	64.0	61.5	61.5	61.5	61.5
Grand Total		328.3	67.7	65.2	65.2	65.2	65.2

PIP Number: 04957

Project Name: Ward SIP - Enga

Executing Agency: 578 - Enga Provincial Government

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Wards level particularly the villages. The village Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing social crime rate in the villages. As such Youth Rehabilitation and Development, Educational and Health Preventative Awareness campaign and support services are priority activities of this program.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level at the villages and the Village councillors will take ownership to implement.

Components:

The project components:

Social order activities; Youths rehabilitation and development and Educational and Preventative Health programs, The financial implications of the Ward SIP are; Total of K64.42 million budgeted for the Country and K10,000 each for the village councillors.

Location:

The Project Location of this Program is targeting the Wards, at the villages.

Justification:

The justification is to bridge the gap, where the resources directly can reach the village councillors to implement address the core problem of social disorder at the village level setting.

Capacity:

Capacity is not an issue at this stage. As this is a new program with K10,000 for village councillor to handle is manageable.

Beneficiaries:

The beneficiaries are village people. Particularly, targeted young people, youths.

Sustainability:

Sustainability of the program is not an issue. As this is a new program and K10,000 is manageable at the village level.

04957 Ward SIP - Enga**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			18,250.0	3,650.0	3,650.0	3,650.0	3,650.0	3,650.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			18,250.0	3,650.0	3,650.0	3,650.0	3,650.0	3,650.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			18,250.0	3,650.0	3,650.0	3,650.0	3,650.0	3,650.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			18,250.0	3,650.0	3,650.0	3,650.0	3,650.0	3,650.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			18,250.0	3,650.0	3,650.0	3,650.0	3,650.0	3,650.0
	TOTAL DIRECT FINANCING			18,250.0	3,650.0	3,650.0	3,650.0	3,650.0	3,650.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			18,250.0	3,650.0	3,650.0	3,650.0	3,650.0	3,650.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22901	Ward SIP - Enga	0.0	0.0	3,650.0	3,650.0

579 - Western Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04958	Ward SIP - WHP	15.2	3.0	3.0	3.0	3.0	3.0
Total Capacity Building		15.2	3.0	3.0	3.0	3.0	3.0
Capital Investment							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		250.0	50.0	50.0	50.0	50.0	50.0
Grand Total		265.2	53.0	53.0	53.0	53.0	53.0

579 - Western Highlands Provincial Government
 AGENCY SUMMARY OF ALL PROJECTS
 Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	30.0		15.2	3.0	3.0	3.0	3.0	3.0
	Personal Emoluments								
	Goods and Other Services		16.0	30.0	6.0	6.0	6.0	6.0	6.0
	Sub-Total	30.0	16.0	45.2	9.0	9.0	9.0	9.0	9.0
	Capital Expenditure								
	Capital Transfers	60.9	44.9	220.0	44.0	44.0	44.0	44.0	44.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	60.9	44.9	220.0	44.0	44.0	44.0	44.0	44.0
	TOTAL DIRECT PROJECT COST	90.9	60.9	265.2	53.0	53.0	53.0	53.0	53.0
	Technical Assistance								
	Project Preparation								
Equipment									
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	90.9	60.9	265.2	53.0	53.0	53.0	53.0	53.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	90.9	60.9	265.2	53.0	53.0	53.0	53.0	53.0
	TOTAL DIRECT FINANCING	90.9	60.9	265.2	53.0	53.0	53.0	53.0	53.0
D	Technical Assistance								
	TOTAL FINANCING (C+D)	90.9	60.9	265.2	53.0	53.0	53.0	53.0	53.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	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: 04958

Project Name: Ward SIP - WHP

Executing Agency: 579 - Western Highlands Provincial Government

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Wards level particularly the villages. The village Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing social crime rate in the villages. As such Youth Rehabilitation and Development, Educational and Health Preventative Awareness campaign and support services are priority activities of this program.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level at the villages and the Village councillors will take ownership to implement.

Components:

The project components:

Social order activities; Youths rehabilitation and development and Educational and Preventative Health programs, The financial implications of the Ward SIP are; Total of K64.42 million budgeted for the Country and K10,000 each for the village councillors.

Location:

The Project Location of this Program is targeting the Wards, at the villages.

Justification:

The justification is to bridge the gap, where the resources directly can reach the village councillors to implement address the core problem of social disorder at the village level setting.

Capacity:

Capacity is not an issue at this stage. As this is a new program with K10,000 for village councillor to handle is manageable.

Beneficiaries:

The beneficiaries are village people. Particularly, targeted young people, youths.

Sustainability:

Sustainability of the program is not an issue. As this is a new program and K10,000 is manageable at the village level.

04958 Ward SIP - WHP

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			15,200.0	3,040.0	3,040.0	3,040.0	3,040.0	3,040.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			15,200.0	3,040.0	3,040.0	3,040.0	3,040.0	3,040.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST			15,200.0	3,040.0	3,040.0	3,040.0	3,040.0	3,040.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			15,200.0	3,040.0	3,040.0	3,040.0	3,040.0	3,040.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			15,200.0	3,040.0	3,040.0	3,040.0	3,040.0	3,040.0
	TOTAL DIRECT FINANCING			15,200.0	3,040.0	3,040.0	3,040.0	3,040.0	3,040.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			15,200.0	3,040.0	3,040.0	3,040.0	3,040.0	3,040.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22902	Ward SIP - WHP	0.0	0.0	3,040.0	3,040.0

580 - Simbu Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04959	Ward SIP - Simbu	15.9	3.2	3.2	3.2	3.2	3.2
Total Capacity Building		15.9	3.2	3.2	3.2	3.2	3.2
Capital Investment							
03981	District Support Improvement Program	300.0	60.0	60.0	60.0	60.0	60.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		350.0	70.0	70.0	70.0	70.0	70.0
Grand Total		365.9	73.2	73.2	73.2	73.2	73.2

580 - Simbu Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			15.9	3.2	3.2	3.2	3.2	3.2
	Personal Emoluments								
	Goods and Other Services		11.0	45.0	9.0	9.0	9.0	9.0	9.0
	Sub-Total		11.0	60.9	12.2	12.2	12.2	12.2	12.2
	Capital Expenditure								
	Capital Transfers	91.0	61.0	305.0	61.0	61.0	61.0	61.0	61.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	91.0	61.0	305.0	61.0	61.0	61.0	61.0	61.0
	TOTAL DIRECT PROJECT COST	91.0	72.0	365.9	73.2	73.2	73.2	73.2	73.2
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	91.0	72.0	365.9	73.2	73.2	73.2	73.2	73.2
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	91.0	72.0	365.9	73.2	73.2	73.2	73.2	73.2
	TOTAL DIRECT FINANCING	91.0	72.0	365.9	73.2	73.2	73.2	73.2	73.2
D	Technical Assistance								
	TOTAL FINANCING (C+D)	91.0	72.0	365.9	73.2	73.2	73.2	73.2	73.2
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

PIP Number: 04959

Project Name: Ward SIP - Simbu

Executing Agency: 580 - Simbu Provincial Government

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Wards level particularly the villages. The village Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing social crime rate in the villages. As such Youth Rehabilitation and Development, Educational and Health Preventative Awareness campaign and support services are priority activities of this program.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level at the villages and the Village councillors will take ownership to implement.

Components:

The project components:

Social order activities; Youths rehabilitation and development and Educational and Preventative Health programs, The financial implications of the Ward SIP are; Total of K64.42 million budgeted for the Country and K10,000 each for the village councillors.

Location:

The Project Location of this Program is targeting the Wards, at the villages.

Justification:

The justification is to bridge the gap, where the resources directly can reach the village councillors to implement address the core problem of social disorder at the village level setting.

Capacity:

Capacity is not an issue at this stage. As this is a new program with K10,000 for village councillor to handle is manageable.

Beneficiaries:

The beneficiaries are village people. Particularly, targeted young people, youths.

Sustainability:

Sustainability of the program is not an issue. As this is a new program and K10,000 is manageable at the village level.

04959 Ward SIP - Simbu**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			15,850.0	3,170.0	3,170.0	3,170.0	3,170.0	3,170.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			15,850.0	3,170.0	3,170.0	3,170.0	3,170.0	3,170.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			15,850.0	3,170.0	3,170.0	3,170.0	3,170.0	3,170.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			15,850.0	3,170.0	3,170.0	3,170.0	3,170.0	3,170.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			15,850.0	3,170.0	3,170.0	3,170.0	3,170.0	3,170.0
	TOTAL DIRECT FINANCING			15,850.0	3,170.0	3,170.0	3,170.0	3,170.0	3,170.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			15,850.0	3,170.0	3,170.0	3,170.0	3,170.0	3,170.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22903	Ward SIP - Simbu	0.0	0.0	3,170.0	3,170.0

581 - Eastern Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04960	Ward SIP - EHP	13.2	2.6	2.6	2.6	2.6	2.6
Total Capacity Building		13.2	2.6	2.6	2.6	2.6	2.6
Capital Investment							
03981	District Support Improvement Program	328.0	80.0	80.0	80.0	80.0	8.0
03984	Provincial Support Improvement Program	86.0	10.0	10.0	10.0	46.0	10.0
04122	Goroka Town Sewerage	15.0	3.0	3.0	3.0	3.0	3.0
Total Capital Investment		429.0	93.0	93.0	93.0	129.0	21.0
Grand Total		442.2	95.6	95.6	95.6	131.6	23.6

PIP Number: 04122

Project Name: Goroka Town Sewerage

Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:

The aim of the Goroka Town Sewerage project is to construct a new sewer plant with bigger capacity to replace the existing system that was designed in the colonial era to cater for less than 10, 000 people. Also, back then Goroka Technical College and UoG had their separate sewerage system apart from the main line system that feeds the Apoga Sewerage Plant. Over time the town population had increased and had enormous impact on the systems which saw Goroka Technical College System diminished while UOG system has been maintained to this stage. The main Goroka town sewerage system encountered serious sewerage problems such as leakage due to aging galvanized and AC sewer pipes, defective manholes, black bucket, pit toilet disposals and defunct sewerage treatment plant.

Status:

The First Phase of project has been completed. The Phase 2 includes the constructions of the sewerage ponds at Kami, just outside Goroka town. The portion 1568 is the project site where the pond is going to be constructed and the land is given to GULLG on the 15th of February, 2016 after five months of negotiation and going through court process. Connecting the university of Goroka (UoG) to the main system and upgrading the Goroka town sewerage system..

Components:

The components of the 1st phase completed are the following:

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.

The 2017 funding will cater for 2nd phase which may involve the construction bigger capacity ponds and 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 sewerage pond area and makes it completely 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 Eastern Highlands Provincial Administration has the capacity to implement the project. The project will be implemented by the Project Management Unit (PMU) with Eastern Highlands Provincial Administration providing oversight with Water PNG.

Beneficiaries:

The people of Goroka town and Eastern Highlands Province

Sustainability:

The Project costs and benefits will be sustained by the Eastern Highlands Provincial Government and Water PNG through respective operational activities..

04122 Goroka Town Sewerage**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation	6,500.0		15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total	6,500.0		15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT PROJECT COST	6,500.0		15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	6,500.0		15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	6,500.0		15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING	6,500.0		15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	6,500.0		15,000.0	3,000.0	3,000.0	3,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22094	Goroka Town Sewerage	6,500.0	0.0	3,000.0	9,500.0

PIP Number: 04960

Project Name: Ward SIP - EHP

Executing Agency: 581 - Eastern Highlands Provincial Government

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Wards level particularly the villages. The village Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing social crime rate in the villages. As such Youth Rehabilitation and Development, Educational and Health Preventative Awareness campaign and support services are priority activities of this program.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level at the villages and the Village councillors will take ownership to implement.

Components:

The project components:

Social order activities; Youths rehabilitation and development and Educational and Preventative Health programs, The financial implications of the Ward SIP are; Total of K64.42 million budgeted for the Country and K10,000 each for the village councillors.

Location:

The Project Location of this Program is targeting the Wards, at the villages.

Justification:

The justification is to bridge the gap, where the resources directly can reach the village councillors to implement address the core problem of social disorder at the village level setting.

Capacity:

Capacity is not an issue at this stage. As this is a new program with K10,000 for village councillor to handle is manageable.

Beneficiaries:

The beneficiaries are village people. Particularly, targeted young people, youths.

Sustainability:

Sustainability of the program is not an issue. As this is a new program and K10,000 is manageable at the village level.

04960 Ward SIP - EHP**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			13,200.0	2,640.0	2,640.0	2,640.0	2,640.0	2,640.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			13,200.0	2,640.0	2,640.0	2,640.0	2,640.0	2,640.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			13,200.0	2,640.0	2,640.0	2,640.0	2,640.0	2,640.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			13,200.0	2,640.0	2,640.0	2,640.0	2,640.0	2,640.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			13,200.0	2,640.0	2,640.0	2,640.0	2,640.0	2,640.0
	TOTAL DIRECT FINANCING			13,200.0	2,640.0	2,640.0	2,640.0	2,640.0	2,640.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			13,200.0	2,640.0	2,640.0	2,640.0	2,640.0	2,640.0
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22904	Ward SIP - EHP	0.0	0.0	2,640.0	2,640.0

582 - Morobe Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04961	Ward SIP - Morobe	28.4	5.7	5.7	5.7	5.7	5.7
Total Capacity Building		28.4	5.7	5.7	5.7	5.7	5.7
Capital Investment							
01950	Special Support Grant	5.0	1.0	1.0	1.0	1.0	1.0
03981	District Support Improvement Program	450.0	90.0	90.0	90.0	90.0	90.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		505.0	101.0	101.0	101.0	101.0	101.0
Grand Total		533.4	106.7	106.7	106.7	106.7	106.7

PIP Number: 04961

Project Name: Ward SIP - Morobe

Executing Agency: 582 - Morobe Provincial Government

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Wards level particularly the villages. The village Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing social crime rate in the villages. As such Youth Rehabilitation and Development, Educational and Health Preventative Awareness campaign and support services are priority activities of this program.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level at the villages and the Village councillors will take ownership to implement.

Components:

The project components:

Social order activities; Youths rehabilitation and development and Educational and Preventative Health programs, The financial implications of the Ward SIP are; Total of K64.42 million budgeted for the Country and K10,000 each for the village councillors.

Location:

The Project Location of this Program is targeting the Wards, at the villages.

Justification:

The justification is to bridge the gap, where the resources directly can reach the village councillors to implement address the core problem of social disorder at the village level setting.

Capacity:

Capacity is not an issue at this stage. As this is a new program with K10,000 for village councillor to handle is manageable.

Beneficiaries:

The beneficiaries are village people. Particularly, targeted young people, youths.

Sustainability:

Sustainability of the program is not an issue. As this is a new program and K10,000 is manageable at the village level.

04961 Ward SIP - Morobe**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			28,350.0	5,670.0	5,670.0	5,670.0	5,670.0	5,670.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			28,350.0	5,670.0	5,670.0	5,670.0	5,670.0	5,670.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			28,350.0	5,670.0	5,670.0	5,670.0	5,670.0	5,670.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			28,350.0	5,670.0	5,670.0	5,670.0	5,670.0	5,670.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			28,350.0	5,670.0	5,670.0	5,670.0	5,670.0	5,670.0
	TOTAL DIRECT FINANCING			28,350.0	5,670.0	5,670.0	5,670.0	5,670.0	5,670.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			28,350.0	5,670.0	5,670.0	5,670.0	5,670.0	5,670.0
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22905	Ward SIP - Morobe	0.0	0.0	5,670.0	5,670.0

583 - Madang Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04962	Ward SIP - Madang	22.6	4.5	4.5	4.5	4.5	4.5
Total Capacity Building		22.6	4.5	4.5	4.5	4.5	4.5
Capital Investment							
03917	Manam Islanders Resettlement Project	50.0	10.0	10.0	10.0	10.0	10.0
03981	District Support Improvement Program	300.0	60.0	60.0	60.0	60.0	60.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		400.0	80.0	80.0	80.0	80.0	80.0
Grand Total		422.6	84.5	84.5	84.5	84.5	84.5

PIP Number: 03917

Project Name: Manam Islanders Resettlement Project

Executing Agency: 583 - Madang Provincial Government

Objectives:

To assist in the relocation of displaced Manam Island people to new location in Madang mainland.

Status:

This project commenced implementation in 2013 with K3 million allocation under the PIP. A total of K3.0 million each was released for two consecutive years (2013 and 2014) and the determined effort had been made. The beach front just opposite of Holy Spirit High School had been secured and land at Andarum is also secured. The construction of Project administration block plus the house for project staff had been completed at the beach front. The minor works of landscaping, connection of power lines, water and sanitation system had commenced and should be completed by 2017.

The land portion had Andarum is surveyed and actual ground work should begin in 2017.

Components:

The components of the project for 2017 include:

1. Establishment of the Organizational and Management system of Manam Restoration Authority
2. Completion of minor works at the administration headquarters at the beach front near Holy Spirit High School in Bogia Station.
3. Major ground works in Andarum to commence in 2017 including, construction of road link and resettling Manam Islanders to their respective cocoa blocks of land. Other infrastructure developments like water and sanitation, power, telecommunication, schools, aid post, police station, etc may commence in 2018.

Location:

The resettlement exercise will be located inland at Andarum near Bogia station in Madang Province.

Justification:

The Manam Islanders had been displaced by the volcanic activity on the island and had been neglected for well over 12 years. The resettlement exercise is necessary for these unfortunate people so that they can rebuild their lives and live normally on disaster free natural environment.

Capacity:

The Madang Provincial Administration has the capacity to supervise and manage the project.

Beneficiaries:

The Manam Islanders who had been displaced by the volcanic eruption.

Sustainability:

The project would self sustain because the islanders would be given each a plot of land where they can produce cocoa for commercial purposes. The land which they would settle would become another growth centre with all the necessary social and economic infrastructure development which would create that enabling environment to large number of people in the area to conduct social and economic activities.

03917 Manam Islanders Resettlement Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
21627	Manam Islanders Resettlement Project	0.0	0.0	10,000.0	10,000.0

PIP Number: 04962

Project Name: Ward SIP - Madang

Executing Agency: 583 - Madang Provincial Government

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Wards level particularly the villages. The village Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing social crime rate in the villages. As such Youth Rehabilitation and Development, Educational and Health Preventative Awareness campaign and support services are priority activities of this program.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level at the villages and the Village councillors will take ownership to implement.

Components:

The project components:

Social order activities; Youths rehabilitation and development and Educational and Preventative Health programs, The financial implications of the Ward SIP are; Total of K64.42 million budgeted for the Country and K10,000 each for the village councillors.

Location:

The Project Location of this Program is targeting the Wards, at the villages.

Justification:

The justification is to bridge the gap, where the resources directly can reach the village councillors to implement address the core problem of social disorder at the village level setting.

Capacity:

Capacity is not an issue at this stage. As this is a new program with K10,000 for village councillor to handle is manageable.

Beneficiaries:

The beneficiaries are village people. Particularly, targeted young people, youths.

Sustainability:

Sustainability of the program is not an issue. As this is a new program and K10,000 is manageable at the village level.

04962 Ward SIP - Madang

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			22,550.0	4,510.0	4,510.0	4,510.0	4,510.0	4,510.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			22,550.0	4,510.0	4,510.0	4,510.0	4,510.0	4,510.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			22,550.0	4,510.0	4,510.0	4,510.0	4,510.0	4,510.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			22,550.0	4,510.0	4,510.0	4,510.0	4,510.0	4,510.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			22,550.0	4,510.0	4,510.0	4,510.0	4,510.0	4,510.0
	TOTAL DIRECT FINANCING			22,550.0	4,510.0	4,510.0	4,510.0	4,510.0	4,510.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			22,550.0	4,510.0	4,510.0	4,510.0	4,510.0	4,510.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22906	Ward SIP - Madang	0.0	0.0	4,510.0	4,510.0

584 - East Sepik Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04963	Ward SIP - East Sepik	32.4	6.5	6.5	6.5	6.5	6.5
Total Capacity Building		32.4	6.5	6.5	6.5	6.5	6.5
Capital Investment							
03981	District Support Improvement Program	300.0	60.0	60.0	60.0	60.0	60.0
03984	Provincial Support Improvement Program	22.0	10.0	3.0	3.0	3.0	3.0
04917	Wewak Sustainable Seawall Project	15.0	3.0	3.0	3.0	3.0	3.0
Total Capital Investment		337.0	73.0	66.0	66.0	66.0	66.0
Grand Total		369.4	79.5	72.5	72.5	72.5	72.5

584 - East Sepik Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			32.4	6.5	6.5	6.5	6.5	6.5
	Personal Emoluments								
	Goods and Other Services		5.6	15.0	3.0	3.0	3.0	3.0	3.0
	Sub-Total		5.6	47.4	9.5	9.5	9.5	9.5	9.5
	Capital Expenditure								
	Capital Transfers	90.6	67.0	307.0	67.0	60.0	60.0	60.0	60.0
	Acquisition of Existing Assets								
	Capital Formation			15.0	3.0	3.0	3.0	3.0	3.0
	Sub-Total	90.6	67.0	322.0	70.0	63.0	63.0	63.0	63.0
	TOTAL DIRECT PROJECT COST	90.6	72.6	369.4	79.5	72.5	72.5	72.5	72.5
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	90.6	72.6	369.4	79.5	72.5	72.5	72.5	72.5
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	90.6	72.6	369.4	79.5	72.5	72.5	72.5	72.5
	TOTAL DIRECT FINANCING	90.6	72.6	369.4	79.5	72.5	72.5	72.5	72.5
D	Technical Assistance								
	TOTAL FINANCING (C+D)	90.6	72.6	369.4	79.5	72.5	72.5	72.5	72.5
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: 04917

Project Name: Wewak Sustainable Seawall Project

Executing Agency: 584 - East Sepik Provincial Government

Objectives:

To prevent high rising sea water from eroding beach edge of Wewak Town from windjammer beach all the way to town.

Status:

It is a new project entirely funded by the government of Papua New Guinea at the initial cost of K3.0 million. The project would commence implementation in 2017.

Components:

The major components would be:

- 1 Laying foundation, gravelling and compacting starting at the town area. This would also lead up to construction of seawalls
- 2 Laying foundation, gravelling and compacting along Meni and Windjammer beach areas. This would also lead up to construction of seawalls.

Location:

The is located in Wewak Town the capital of East Sepik Province.

Justification:

Due to climate change patterns of weather the beach front of Wewak town had experienced high sea waves breaking against its beach edges. Since there were no sea walls the giant waves had swept through the post office area including Meni swamp areas all the way to Windjammer. The beach road is threatened to be washed away any time if there is going to be continued high sea waves crashing against the beach edges and causing erosion.

Capacity:

The East Sepik Provincial Administration has the capacity to manage its implementation.

Beneficiaries:

The project beneficiaries are the residents and business houses of Wewak Town. The indirect beneficiaries are the rest of the people of East Sepik Province and other business houses.

Sustainability:

The project components such as routine maintenance would be captured by the recurrent budget of the East Sepik Provincial Administration.

04917 Wewak Sustainable Seawall Project**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total			15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT PROJECT COST			15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			15,000.0	3,000.0	3,000.0	3,000.0	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			15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING			15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			15,000.0	3,000.0	3,000.0	3,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22861	Wewak Sustainable Seawall Project	0.0	0.0	3,000.0	3,000.0

PIP Number: 04963

Project Name: Ward SIP - East Sepik

Executing Agency: 584 - East Sepik Provincial Government

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Wards level particularly the villages. The village Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing social crime rate in the villages. As such Youth Rehabilitation and Development, Educational and Health Preventative Awareness campaign and support services are priority activities of this program.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level at the villages and the Village councillors will take ownership to implement.

Components:

The project components:

Social order activities; Youths rehabilitation and development and Educational and Preventative Health programs, The financial implications of the Ward SIP are; Total of K64.42 million budgeted for the Country and K10,000 each for the village councillors.

Location:

The Project Location of this Program is targeting the Wards, at the villages.

Justification:

The justification is to bridge the gap, where the resources directly can reach the village councillors to implement address the core problem of social disorder at the village level setting.

Capacity:

Capacity is not an issue at this stage. As this is a new program with K10,000 for village councillor to handle is manageable.

Beneficiaries:

The beneficiaries are village people. Particularly, targeted young people, youths.

Sustainability:

Sustainability of the program is not an issue. As this is a new program and K10,000 is manageable at the village level.

04963 Ward SIP - East Sepik**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			32,350.0	6,470.0	6,470.0	6,470.0	6,470.0	6,470.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			32,350.0	6,470.0	6,470.0	6,470.0	6,470.0	6,470.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			32,350.0	6,470.0	6,470.0	6,470.0	6,470.0	6,470.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			32,350.0	6,470.0	6,470.0	6,470.0	6,470.0	6,470.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			32,350.0	6,470.0	6,470.0	6,470.0	6,470.0	6,470.0
	TOTAL DIRECT FINANCING			32,350.0	6,470.0	6,470.0	6,470.0	6,470.0	6,470.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			32,350.0	6,470.0	6,470.0	6,470.0	6,470.0	6,470.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22907	Ward SIP - East Sepik	0.0	0.0	6,470.0	6,470.0

585 - Sandaun Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04964	Ward SIP - Sandaun	15.8	3.2	3.2	3.2	3.2	3.2
Total Capacity Building		15.8	3.2	3.2	3.2	3.2	3.2
Capital Investment							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04593	Aitape Wharf Redevelopment	25.0	5.0	5.0	5.0	5.0	5.0
Total Capital Investment		275.0	55.0	55.0	55.0	55.0	55.0
Grand Total		290.8	58.2	58.2	58.2	58.2	58.2

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 for shipping services 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. A funding allocation of K5.0million is allocated in the 2017 budget which would see the foundational work to commence.

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 the years and needs to be rehabilitated. This is to cater for current rise in demand for port services.

Capacity:

PNG Port Authority in collaboration with Sandaun Provincial Government have capacity to implement this project.

Beneficiaries:

People of Aitape, business houses and Sandaun as a whole will benefit from the project.

Sustainability:

PNG Port Authority and Sandaun Provincial Government will cater for operational costs thereafter the project ending.

04593 Aitape Wharf Redevelopment**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Sub-Total		1,000.0	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		9,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Sub-Total		9,000.0	20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
B	TOTAL DIRECT PROJECT COST		10,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	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		10,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		10,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22268	Aitape Wharf Redevelopment	0.0	10,000.0	5,000.0	15,000.0

PIP Number: 04964

Project Name: Ward SIP - Sandaun

Executing Agency: 585 - Sandaun Provincial Government

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Wards level particularly the villages. The village Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing social crime rate in the villages. As such Youth Rehabilitation and Development, Educational and Health Preventative Awareness campaign and support services are priority activities of this program.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level at the villages and the Village councillors will take ownership to implement.

Components:

The project components:

Social order activities; Youths rehabilitation and development and Educational and Preventative Health programs, The financial implications of the Ward SIP are; Total of K64.42 million budgeted for the Country and K10,000 each for the village councillors.

Location:

The Project Location of this Program is targeting the Wards, at the villages.

Justification:

The justification is to bridge the gap, where the resources directly can reach the village councillors to implement address the core problem of social disorder at the village level setting.

Capacity:

Capacity is not an issue at this stage. As this is a new program with K10,000 for village councillor to handle is manageable.

Beneficiaries:

The beneficiaries are village people. Particularly, targeted young people, youths.

Sustainability:

Sustainability of the program is not an issue. As this is a new program and K10,000 is manageable at the village level.

04964 Ward SIP - Sandaun

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			15,750.0	3,150.0	3,150.0	3,150.0	3,150.0	3,150.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			15,750.0	3,150.0	3,150.0	3,150.0	3,150.0	3,150.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			15,750.0	3,150.0	3,150.0	3,150.0	3,150.0	3,150.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			15,750.0	3,150.0	3,150.0	3,150.0	3,150.0	3,150.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			15,750.0	3,150.0	3,150.0	3,150.0	3,150.0	3,150.0
	TOTAL DIRECT FINANCING			15,750.0	3,150.0	3,150.0	3,150.0	3,150.0	3,150.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			15,750.0	3,150.0	3,150.0	3,150.0	3,150.0	3,150.0
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22908	Ward SIP - Sandaun	0.0	0.0	3,150.0	3,150.0

586 - Manus Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04965	Ward SIP - Manus	6.4	1.3	1.3	1.3	1.3	1.3
Total Capacity Building		6.4	1.3	1.3	1.3	1.3	1.3
Capital Investment							
03981	District Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		100.0	20.0	20.0	20.0	20.0	20.0
Grand Total		106.4	21.3	21.3	21.3	21.3	21.3

PIP Number: 04965

Project Name: Ward SIP - Manus

Executing Agency: 586 - Manus Provincial Government

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Wards level particularly the villages. The village Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing social crime rate in the villages. As such Youth Rehabilitation and Development, Educational and Health Preventative Awareness campaign and support services are priority activities of this program.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level at the villages and the Village councillors will take ownership to implement.

Components:

The project components:

Social order activities; Youths rehabilitation and development and Educational and Preventative Health programs, The financial implications of the Ward SIP are; Total of K64.42 million budgeted for the Country and K10,000 each for the village councillors.

Location:

The Project Location of this Program is targeting the Wards, at the villages.

Justification:

The justification is to bridge the gap, where the resources directly can reach the village councillors to implement address the core problem of social disorder at the village level setting.

Capacity:

Capacity is not an issue at this stage. As this is a new program with K10,000 for village councillor to handle is manageable.

Beneficiaries:

The beneficiaries are village people. Particularly, targeted young people, youths.

Sustainability:

Sustainability of the program is not an issue. As this is a new program and K10,000 is manageable at the village level.

04965 Ward SIP - Manus

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			6,350.0	1,270.0	1,270.0	1,270.0	1,270.0	1,270.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			6,350.0	1,270.0	1,270.0	1,270.0	1,270.0	1,270.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			6,350.0	1,270.0	1,270.0	1,270.0	1,270.0	1,270.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			6,350.0	1,270.0	1,270.0	1,270.0	1,270.0	1,270.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			6,350.0	1,270.0	1,270.0	1,270.0	1,270.0	1,270.0
	TOTAL DIRECT FINANCING			6,350.0	1,270.0	1,270.0	1,270.0	1,270.0	1,270.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			6,350.0	1,270.0	1,270.0	1,270.0	1,270.0	1,270.0
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22909	Ward SIP - Manus	0.0	0.0	1,270.0	1,270.0

587 - New Ireland Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04966	Ward SIP - NIP	6.9	1.4	1.4	1.4	1.4	1.4
Total Capacity Building		6.9	1.4	1.4	1.4	1.4	1.4
Capital Investment							
01950	Special Support Grant	22.5	4.5	4.5	4.5	4.5	4.5
03981	District Support Improvement Program	100.0	20.0	20.0	20.0	20.0	20.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		172.5	34.5	34.5	34.5	34.5	34.5
Grand Total		179.4	35.9	35.9	35.9	35.9	35.9

587 - New Ireland Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	7.9	1.5	16.9	3.4	3.4	3.4	3.4	3.4
	Personal Emoluments								
	Goods and Other Services		5.3	22.0	4.4	4.4	4.4	4.4	4.4
	Sub-Total	7.9	6.8	38.9	7.8	7.8	7.8	7.8	7.8
	Capital Expenditure								
	Capital Transfers	41.6	28.1	140.5	28.1	28.1	28.1	28.1	28.1
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	41.6	28.1	140.5	28.1	28.1	28.1	28.1	28.1
	TOTAL DIRECT PROJECT COST	49.5	34.9	179.4	35.9	35.9	35.9	35.9	35.9
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	49.5	34.9	179.4	35.9	35.9	35.9	35.9	35.9
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	49.5	34.9	179.4	35.9	35.9	35.9	35.9	35.9
	TOTAL DIRECT FINANCING	49.5	34.9	179.4	35.9	35.9	35.9	35.9	35.9
D	Technical Assistance								
	TOTAL FINANCING (C+D)	49.5	34.9	179.4	35.9	35.9	35.9	35.9	35.9
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: 04966

Project Name: Ward SIP - NIP

Executing Agency: 587 - New Ireland Provincial Government

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Wards level particularly the villages. The village Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing social crime rate in the villages. As such Youth Rehabilitation and Development, Educational and Health Preventative Awareness campaign and support services are priority activities of this program.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level at the villages and the Village councillors will take ownership to implement.

Components:

The project components:

Social order activities; Youths rehabilitation and development and Educational and Preventative Health programs, The financial implications of the Ward SIP are; Total of K64.42 million budgeted for the Country and K10,000 each for the village councillors.

Location:

The Project Location of this Program is targeting the Wards, at the villages.

Justification:

The justification is to bridge the gap, where the resources directly can reach the village councillors to implement address the core problem of social disorder at the village level setting.

Capacity:

Capacity is not an issue at this stage. As this is a new program with K10,000 for village councillor to handle is manageable.

Beneficiaries:

The beneficiaries are village people. Particularly, targeted young people, youths.

Sustainability:

Sustainability of the program is not an issue. As this is a new program and K10,000 is manageable at the village level.

04966 Ward SIP - NIP**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			6,900.0	1,380.0	1,380.0	1,380.0	1,380.0	1,380.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			6,900.0	1,380.0	1,380.0	1,380.0	1,380.0	1,380.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			6,900.0	1,380.0	1,380.0	1,380.0	1,380.0	1,380.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				6,900.0	1,380.0	1,380.0	1,380.0	1,380.0	1,380.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			6,900.0	1,380.0	1,380.0	1,380.0	1,380.0	1,380.0
	TOTAL DIRECT FINANCING			6,900.0	1,380.0	1,380.0	1,380.0	1,380.0	1,380.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			6,900.0	1,380.0	1,380.0	1,380.0	1,380.0	1,380.0
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22910	Ward SIP - NIP	0.0	0.0	1,380.0	1,380.0

588 - East New Britain Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04967	Ward SIP - ENBP	19.3	3.9	3.9	3.9	3.9	3.9
Total Capacity Building		19.3	3.9	3.9	3.9	3.9	3.9
Capital Investment							
03981	District Support Improvement Program	200.0	40.0	40.0	40.0	40.0	40.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
04882	Kokopo Town Sewerage	52.0	10.4	10.4	10.4	10.4	10.4
Total Capital Investment		302.0	60.4	60.4	60.4	60.4	60.4
Grand Total		321.3	64.3	64.3	64.3	64.3	64.3

PIP Number: 04882

Project Name: Kokopo Town Sewerage

Executing Agency: 588 - East New Britain Provincial Government

Objectives:

To expand and upgrade sewerage system to cater for the demand created by expansion of the City thereby providing 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 an ongoing project with laying of pipes and construction of sewerage pump stations continuing. It commenced in 2016. The initial funding is through a Chinese Exim Bank Loan of K89 million.

Components:

The project has 2 phases. The 1st phase involves the designing and documentation of the project. This stage is already completed. The 2nd phase is the actual construction phase which to date has already commenced, as of August, 2016.

Location:

The project is located in Kokopo, East New Britain Province.

Justification:

Kokopo City is expanding very fast becoming one of the major international tourist destination of the country. Because of the current rate of growth forecasted; 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 the Kokopo city.

Sustainability:

East New Britain Provincial Government would ensure its sustainability by including it in its operational expenditure.

04882 Kokopo Town Sewerage**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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		5,420.0	27,000.0	5,400.0	5,400.0	5,400.0	5,400.0	5,400.0
	Sub-Total		5,420.0	27,000.0	5,400.0	5,400.0	5,400.0	5,400.0	5,400.0
B	TOTAL DIRECT PROJECT COST		5,420.0	52,000.0	10,400.0	10,400.0	10,400.0	10,400.0	10,400.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,420.0	52,000.0	10,400.0	10,400.0	10,400.0	10,400.0	10,400.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans		5,420.0	27,000.0	5,400.0	5,400.0	5,400.0	5,400.0	5,400.0
	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		5,420.0	52,000.0	10,400.0	10,400.0	10,400.0	10,400.0	10,400.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,420.0	52,000.0	10,400.0	10,400.0	10,400.0	10,400.0	10,400.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22828	Kokopo Town Sewerage	0.0	5,420.0	10,400.0	15,820.0

PIP Number: 04967

Project Name: Ward SIP - ENBP

Executing Agency: 588 - East New Britain Provincial Government

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Wards level particularly the villages. The village Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing social crime rate in the villages. As such Youth Rehabilitation and Development, Educational and Health Preventative Awareness campaign and support services are priority activities of this program.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level at the villages and the Village councillors will take ownership to implement.

Components:

The project components:

Social order activities; Youths rehabilitation and development and Educational and Preventative Health programs, The financial implications of the Ward SIP are; Total of K64.42 million budgeted for the Country and K10,000 each for the village councillors.

Location:

The Project Location of this Program is targeting the Wards, at the villages.

Justification:

The justification is to bridge the gap, where the resources directly can reach the village councillors to implement address the core problem of social disorder at the village level setting.

Capacity:

Capacity is not an issue at this stage. As this is a new program with K10,000 for village councillor to handle is manageable.

Beneficiaries:

The beneficiaries are village people. Particularly, targeted young people, youths.

Sustainability:

Sustainability of the program is not an issue. As this is a new program and K10,000 is manageable at the village level.

04967 Ward SIP - ENBP

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			19,300.0	3,860.0	3,860.0	3,860.0	3,860.0	3,860.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			19,300.0	3,860.0	3,860.0	3,860.0	3,860.0	3,860.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			19,300.0	3,860.0	3,860.0	3,860.0	3,860.0	3,860.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			19,300.0	3,860.0	3,860.0	3,860.0	3,860.0	3,860.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			19,300.0	3,860.0	3,860.0	3,860.0	3,860.0	3,860.0
	TOTAL DIRECT FINANCING			19,300.0	3,860.0	3,860.0	3,860.0	3,860.0	3,860.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			19,300.0	3,860.0	3,860.0	3,860.0	3,860.0	3,860.0
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22911	Ward SIP - ENBP	0.0	0.0	3,860.0	3,860.0

589 - West New Britain Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04968	Ward SIP - WNB	5.6	1.1	1.1	1.1	1.1	1.1
Total Capacity Building		5.6	1.1	1.1	1.1	1.1	1.1
Capital Investment							
03981	District Support Improvement Program	64.0	20.0	20.0	20.0	2.0	2.0
03984	Provincial Support Improvement Program	50.0	10.0	10.0	10.0	10.0	10.0
Total Capital Investment		114.0	30.0	30.0	30.0	12.0	12.0
Grand Total		119.6	31.1	31.1	31.1	13.1	13.1

PIP Number: 04968

Project Name: Ward SIP - WNB

Executing Agency: 589 - West New Britain Provincial Government

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Wards level particularly the villages. The village Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing social crime rate in the villages. As such Youth Rehabilitation and Development, Educational and Health Preventative Awareness campaign and support services are priority activities of this program.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level at the villages and the Village councillors will take ownership to implement.

Components:

The project components:

Social order activities; Youths rehabilitation and development and Educational and Preventative Health programs, The financial implications of the Ward SIP are; Total of K64.42 million budgeted for the Country and K10,000 each for the village councillors.

Location:

The Project Location of this Program is targeting the Wards, at the villages.

Justification:

The justification is to bridge the gap, where the resources directly can reach the village councillors to implement address the core problem of social disorder at the village level setting.

Capacity:

Capacity is not an issue at this stage. As this is a new program with K10,000 for village councillor to handle is manageable.

Beneficiaries:

The beneficiaries are village people. Particularly, targeted young people, youths.

Sustainability:

Sustainability of the program is not an issue. As this is a new program and K10,000 is manageable at the village level.

04968 Ward SIP - WNBP

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			5,550.0	1,110.0	1,110.0	1,110.0	1,110.0	1,110.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			5,550.0	1,110.0	1,110.0	1,110.0	1,110.0	1,110.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			5,550.0	1,110.0	1,110.0	1,110.0	1,110.0	1,110.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			5,550.0	1,110.0	1,110.0	1,110.0	1,110.0	1,110.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			5,550.0	1,110.0	1,110.0	1,110.0	1,110.0	1,110.0
	TOTAL DIRECT FINANCING			5,550.0	1,110.0	1,110.0	1,110.0	1,110.0	1,110.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			5,550.0	1,110.0	1,110.0	1,110.0	1,110.0	1,110.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22912	Ward SIP - WNBP	0.0	0.0	1,110.0	1,110.0

590 - Bougainville Autonomous Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
02930	Restoration Grant	50.0	10.0	10.0	10.0	10.0	10.0
04865	Peaceful & Inclusive Elections & Referendum	3.5	0.7	0.7	0.7	0.7	0.7
04969	Ward SIP - ABG	3.6	0.7	0.7	0.7	0.7	0.7
Total Capacity Building		57.1	11.4	11.4	11.4	11.4	11.4
Capital Investment							
03088	Community Policing	23.0	4.6	4.6	4.6	4.6	4.6
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	350.0	70.0	70.0	70.0	70.0	70.0
04741	Governance And Implementation Fund	14.0	2.8	2.8	2.8	2.8	2.8
Total Capital Investment		587.0	117.4	117.4	117.4	117.4	117.4
Grand Total		644.1	128.8	128.8	128.8	128.8	128.8

590 - Bougainville Autonomous Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	20.9	12.2	53.6	10.7	10.7	10.7	10.7	10.7
	Personal Emoluments								
	Goods and Other Services		96.8	55.5	11.1	11.1	11.1	11.1	11.1
	Sub-Total	20.9	109.0	109.1	21.8	21.8	21.8	21.8	21.8
	Capital Expenditure								
	Capital Transfers	82.0	107.0	535.0	107.0	107.0	107.0	107.0	107.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	82.0	107.0	535.0	107.0	107.0	107.0	107.0	107.0
	TOTAL DIRECT PROJECT COST	102.9	216.0	644.1	128.8	128.8	128.8	128.8	128.8
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	102.9	216.0	644.1	128.8	128.8	128.8	128.8	128.8
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants	0.9	96.0	40.5	8.1	8.1	8.1	8.1	8.1
	b) Self Generating Revenue								
	a) Government Input	102.0	120.0	603.6	120.7	120.7	120.7	120.7	120.7
	TOTAL DIRECT FINANCING	102.9	216.0	644.1	128.8	128.8	128.8	128.8	128.8
D	Technical Assistance								
	TOTAL FINANCING (C+D)	102.9	216.0	644.1	128.8	128.8	128.8	128.8	128.8
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: 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 grant was the only funding support from National Government for Bougainville as a fixed commitment.

Capacity:

The Department of National Planning and Monitoring 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	10,000.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	10,000.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST	10,000.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	10,000.0	10,000.0	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	10,000.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING	10,000.0	10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	10,000.0	10,000.0	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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
20552	Restoration and Development Grant	10,000.0	10,000.0	10,000.0	30,000.0

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,750.0	23,000.0	4,600.0	4,600.0	4,600.0	4,600.0	4,600.0
	Sub-Total		5,750.0	23,000.0	4,600.0	4,600.0	4,600.0	4,600.0	4,600.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		5,750.0	23,000.0	4,600.0	4,600.0	4,600.0	4,600.0	4,600.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,750.0	23,000.0	4,600.0	4,600.0	4,600.0	4,600.0	4,600.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		5,750.0	23,000.0	4,600.0	4,600.0	4,600.0	4,600.0	4,600.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		5,750.0	23,000.0	4,600.0	4,600.0	4,600.0	4,600.0	4,600.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,750.0	23,000.0	4,600.0	4,600.0	4,600.0	4,600.0	4,600.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
20541	Community Policing	0.0	5,750.0	4,600.0	10,350.0

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total								
	Capital Expenditure								
	Capital Transfers	40,000.0	70,000.0	350,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	40,000.0	70,000.0	350,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
	TOTAL DIRECT PROJECT COST	40,000.0	70,000.0	350,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	40,000.0	70,000.0	350,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	40,000.0	70,000.0	350,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
	TOTAL DIRECT FINANCING	40,000.0	70,000.0	350,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	40,000.0	70,000.0	350,000.0	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22235	Special Interventions Program -Bougainville	40,000.0	70,000.0	70,000.0	180,000.0

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,750.0	14,000.0	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0
	Sub-Total		5,750.0	14,000.0	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		5,750.0	14,000.0	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		5,750.0	14,000.0	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		5,750.0	14,000.0	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		5,750.0	14,000.0	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,750.0	14,000.0	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22679	Governance and Implementation Fund (GIF)	0.0	5,750.0	2,800.0	8,550.0

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		1,500.0	3,500.0	700.0	700.0	700.0	700.0	700.0
	Sub-Total		1,500.0	3,500.0	700.0	700.0	700.0	700.0	700.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST		1,500.0	3,500.0	700.0	700.0	700.0	700.0	700.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		1,500.0	3,500.0	700.0	700.0	700.0	700.0	700.0
	FINANCING SOURCES								
	IDENTIFIED FINANCING								
C	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants		1,500.0	3,500.0	700.0	700.0	700.0	700.0	700.0
	b) Self Generating Revenue								
	a) Government Input								
	TOTAL DIRECT FINANCING		1,500.0	3,500.0	700.0	700.0	700.0	700.0	700.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		1,500.0	3,500.0	700.0	700.0	700.0	700.0	700.0
	FINANCING SOUGHT								
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22811	Peaceful & Inclusive Elections & Referendum	0.0	1,500.0	700.0	2,200.0

PIP Number: 04969

Project Name: Ward SIP - ABG

Executing Agency: 590 - Bougainville Autonomous Government

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Wards level particularly the villages. The village Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing social crime rate in the villages. As such Youth Rehabilitation and Development, Educational and Health Preventative Awareness campaign and support services are priority activities of this program.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level at the villages and the Village councillors will take ownership to implement.

Components:

The project components:

Social order activities; Youths rehabilitation and development and Educational and Preventative Health programs, The financial implications of the Ward SIP are; Total of K64.42 million budgeted for the Country and K10,000 each for the village councillors.

Location:

The Project Location of this Program is targeting the Wards, at the villages.

Justification:

The justification is to bridge the gap, where the resources directly can reach the village councillors to implement address the core problem of social disorder at the village level setting.

Capacity:

Capacity is not an issue at this stage. As this is a new program with K10,000 for village councillor to handle is manageable.

Beneficiaries:

The beneficiaries are village people. Particularly, targeted young people, youths.

Sustainability:

Sustainability of the program is not an issue. As this is a new program and K10,000 is manageable at the village level.

04969 Ward SIP - ABG

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			3,550.0	710.0	710.0	710.0	710.0	710.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			3,550.0	710.0	710.0	710.0	710.0	710.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			3,550.0	710.0	710.0	710.0	710.0	710.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				3,550.0	710.0	710.0	710.0	710.0	710.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			3,550.0	710.0	710.0	710.0	710.0	710.0
	TOTAL DIRECT FINANCING			3,550.0	710.0	710.0	710.0	710.0	710.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			3,550.0	710.0	710.0	710.0	710.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22913	Ward SIP - ABG	0.0	0.0	710.0	710.0

591 - Hela Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04948	Piwa Agro Development Project (HIP)	15.0	3.0	3.0	3.0	3.0	3.0
04949	Tari Town Law & Justice Program	20.0	4.0	4.0	4.0	4.0	4.0
04970	Ward SIP - Hela	12.7	2.5	2.5	2.5	2.5	2.5
Total Capacity Building		47.7	9.5	9.5	9.5	9.5	9.5
Capital Investment							
01950	Special Support Grant	15.0	3.0	3.0	3.0	3.0	3.0
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
04819	Angore Special Purpose Authority	15.0	3.0	3.0	3.0	3.0	3.0
04832	Hulia Agro Center	15.0	3.0	3.0	3.0	3.0	3.0
04856	Hela Township & Growth Centers (HIP)	50.0	10.0	10.0	10.0	10.0	10.0
04857	Hela Electricity Project (HIP)	25.0	5.0	5.0	5.0	5.0	5.0
04874	Koroba Town Road	25.0	5.0	5.0	5.0	5.0	5.0
04883	TIPA Administration Relocation (HIP) Component	100.0	20.0	20.0	20.0	20.0	20.0
Total Capital Investment		445.0	89.0	89.0	89.0	89.0	89.0
Grand Total		492.7	98.5	98.5	98.5	98.5	98.5

591 - Hela Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	7.0	4.5	77.7	15.5	15.5	15.5	15.5	15.5
	Personal Emoluments								
	Goods and Other Services		28.6	105.0	21.0	21.0	21.0	21.0	21.0
	Sub-Total	7.0	33.1	182.7	36.5	36.5	36.5	36.5	36.5
	Capital Expenditure								
	Capital Transfers	43.6	37.0	185.0	37.0	37.0	37.0	37.0	37.0
	Acquisition of Existing Assets								
	Capital Formation		15.0	125.0	25.0	25.0	25.0	25.0	25.0
	Sub-Total	43.6	52.0	310.0	62.0	62.0	62.0	62.0	62.0
	TOTAL DIRECT PROJECT COST	50.6	85.1	492.7	98.5	98.5	98.5	98.5	98.5
	Technical Assistance								
	Project Preparation								
	Equipment								
Advisory									
Training									
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	50.6	85.1	492.7	98.5	98.5	98.5	98.5	98.5
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	50.6	85.1	492.7	98.5	98.5	98.5	98.5	98.5
	TOTAL DIRECT FINANCING	50.6	85.1	492.7	98.5	98.5	98.5	98.5	98.5
D	Technical Assistance								
	TOTAL FINANCING (C+D)	50.6	85.1	492.7	98.5	98.5	98.5	98.5	98.5
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: 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. The reports on the status is not provided to Monitoring and Evaluation Division and therefore the status of implementation of such fixed commitments are unknown.

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 of 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	74,740.0	17,850.0	117,350.0	23,350.0	23,500.0	23,500.0	23,500.0	23,500.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total	74,740.0	17,850.0	117,350.0	23,350.0	23,500.0	23,500.0	23,500.0	23,500.0
	Capital Expenditure								
	Capital Transfers	10,360.0	2,500.0	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	2,500.0	12,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
	TOTAL DIRECT PROJECT COST	85,100.0	20,350.0	129,850.0	25,850.0	26,000.0	26,000.0	26,000.0	26,000.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	85,100.0	20,350.0	129,850.0	25,850.0	26,000.0	26,000.0	26,000.0	26,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	85,100.0	20,350.0	129,850.0	25,850.0	26,000.0	26,000.0	26,000.0	26,000.0
	TOTAL DIRECT FINANCING	85,100.0	20,350.0	129,850.0	25,850.0	26,000.0	26,000.0	26,000.0	26,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	85,100.0	20,350.0	129,850.0	25,850.0	26,000.0	26,000.0	26,000.0	26,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
20491	Special Support Grant-Kutubu Spa	14,000.0	2,500.0	3,500.0	20,000.0
20492	Hides Special Purpose Authority	7,000.0	1,500.0	3,000.0	11,500.0
20497	Special Support Grant-Porgera SPA	4,400.0	1,000.0	2,000.0	7,400.0
20524	Special Support Grant-Nimarmar Spa	4,440.0	1,000.0	1,000.0	6,440.0
20675	Fly River Provincial Government SSG	14,140.0	3,500.0	3,500.0	21,140.0

Appropriation Level		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
20676	Gulf Provincial Government SSG	1,500.0	1,000.0	1,000.0	3,500.0
20677	Central Provincial Government SSG	200.0	350.0	350.0	900.0
20681	Southern Highlands Provincial Government SSG	20,160.0	5,000.0	5,000.0	30,160.0
20682	Enga Provincial Government SSG	4,400.0	1,000.0	2,000.0	7,400.0
20691	New Ireland Provincial Government SSG	10,360.0	2,500.0	2,500.0	15,360.0
21314	Special Support Grant - Simberi	500.0	500.0	1,000.0	2,000.0
21470	Special Support Grant (Hidden Valley)	4,000.0	500.0	1,000.0	5,500.0

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 an ongoing project which commenced implementation in 2016 with full funding from the Government of Papua New Guinea to honour UBSA & LLBSA commitments for the Angore landowners. The status is unknown as no progressive reports have been provided.

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	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		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		3,000.0	15,000.0	3,000.0	3,000.0	3,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22765	Angore Special Purpose Authority	0.0	3,000.0	3,000.0	6,000.0

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 who venture into agriculture activities.

Status:

A project which will encourage spin-off economic activities as well as improve and support basic services. The status is unknown as no reports have been provided.

Components:

The scope includes construction of an Agro Center, Training and other project related activities such as project management, stores, seeds, etc.

Location:

The project is located in Hulia, Hela Province.

Justification:

This is an ongoing 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Sub-Total		10,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST		10,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			10,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input		10,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING		10,000.0	15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	15,000.0	3,000.0	3,000.0	3,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22778	Hulia Agro Center (HIP)	0.0	10,000.0	3,000.0	13,000.0

PIP Number: 04856

Project Name: Hela Township & Growth Centers (HIP)

Executing Agency: 591 - Hela Provincial Government

Objectives:

To encourage and promote the growth of towns to enable economic activities.

Status:

This is an ongoing project which commenced in 2016, The status is unknown as no reports have been forthcoming.

Components:

The project components include urban master plan, feasibility studies and other project related activities such as project management.

Location:

Towns of 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Sub-Total		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)		10,000.0	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		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	TOTAL DIRECT FINANCING		10,000.0	50,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22802	Hela Township & Growth Centers (HIP)	0.0	10,000.0	10,000.0	20,000.0

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 an ongoing project which commenced implementation in 2016 with full funding from the Government of Papua New Guinea. The current status is unknown as no reports have been forthcoming.

Components:

The project components include; supply of electricity, land identification and acquisition.

Location:

In province wide, 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 recurrent project activities 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers								
	Personal Emoluments								
	Goods and Other Services		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		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								
	Sub-Total								
	TOTAL DIRECT PROJECT COST		5,000.0	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)		5,000.0	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		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22803	Hela Electricity Project (HIP)	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 04874

Project Name: Koroba Town Road

Executing Agency: 591 - Hela Provincial Government

Objectives:

To construct and upgrade the Koroba Town Road Network which are easily accessible, accident and dust free.

Status:

This project is ongoing project. It commenced in 2016 and will continue until the road network is completed. The road networks have been constructed which requires upgrading to a level where they can be sealed.

Components:

1 Construction of road network

2 Re-gravelling and compacting and construction of drainage system

3 Sealing

Location:

The project is located in Koroba District, Hela Province.

Justification:

As a result of the Town expansion and 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 Koroba District Authority will maintain the recurrent costs and benefits of the project after its completion.

04874 Koroba Town Road**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Sub-Total		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT PROJECT COST		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	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	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		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	TOTAL DIRECT FINANCING		5,000.0	25,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		5,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22820	Koroba Town Road	0.0	5,000.0	5,000.0	10,000.0

PIP Number: 04883

Project Name: TIPA Administration Relocation (HIP) Component

Executing Agency: 591 - Hela Provincial Government

Objectives:

To build capacity of better coordination in the Hela Provincial Administration to administer delivery of goods and services effectively in the Province.

Status:

This is an ongoing project which commenced in 2015. The land has been allocated and major ground works have been completed but the current status is unknown as no reports have been forthcoming.

Components:

The project components include:

- i. Feasibility Studies and Project Preparation;
- ii. Construction, Renovation and Improvements

Location:

The project is located in Tari Town, Tari Pori District, Hela Province.

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 administrative sectors of Hela Provincial Administration and the people of Tari Pori District and the rest of 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
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	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Sub-Total		10,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT PROJECT COST		10,000.0	100,000.0	20,000.0	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)		10,000.0	100,000.0	20,000.0	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		10,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	TOTAL DIRECT FINANCING		10,000.0	100,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)		10,000.0	100,000.0	20,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22829	TIPA Administration Relocation (HIP) Component	0.0	10,000.0	20,000.0	30,000.0

PIP Number: 04948

Project Name: Piwa Agro Development Project (HIP)

Executing Agency: 591 - Hela Provincial Government

Objectives:

To provide sustainable livelihood for the people in this area and also for income earning opportunities.

Status:

It is a new project which would commence implementation in 2017 with the initial funding support from GoPNG at the total value of K3.0 million..

Components:

The project main components are:

- (1) Land clearing and development,
- (2) construction of necessary infrastructure like: seedling and storage sheds, office, etc
- (3) Land preparation for planting

Location:

The project is located in Piwa local area within Hela Province.

Justification:

The people in Piwa are isolated and have lived nomadic live style for a very long time. This initiative would make them to live an organized and settled life style so that they can be taught to make use of modern farming techniques to increase the level of farm crop production for the available markets and their household uses.

Capacity:

Hela Provincial Administration has the capacity to oversee the implementation of this project with the support of interested stakeholders.

Beneficiaries:

The direct project beneficiaries are the local people of Piwa and the indirect beneficiaries are the rest of the people in Hela Province and PNG.

Sustainability:

The Hela Provincial Administration would capture the recurrent component of the project after its completion.

04948 Piwa Agro Development Project (HIP)**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			15,000.0	3,000.0	3,000.0	3,000.0	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			15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	TOTAL DIRECT FINANCING			15,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			15,000.0	3,000.0	3,000.0	3,000.0	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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22892	Piwa Agro Development Project (HIP)	0.0	0.0	3,000.0	3,000.0

PIP Number: 04949

Project Name: Tari Town Law & Justice Program

Executing Agency: 591 - Hela Provincial Government

Objectives:

To address and prevent escalating law and order situation in Tari Township and the rest of Hela Province.

Status:

This is a new project started by the Hela Provincial Government which would commence in 2017 with the start-up funding support from GoPNG at the total value of K4.0 million.

Components:

The major project components are:

- (1) Law and Order awareness campaign
- (2) Upgrade existing Law and Order establishments
- (3) Support the work of the village level court and peace officials.

Location:

The project is located in Tari Township but its components would be located in various hotspots within Hela Province.

Justification:

According to Police reports as well as the media, Tari Township including rest of Hela Province have experienced total break down of minimizing law and order problems. It is therefore important to create stability within Tari Township and rest of Hela Province to ensure major project developments taking place are not prevented from progressing.

Capacity:

The Hela Provincial Government has the capacity to implement the project with the support of the interested stakeholders.

Beneficiaries:

The direct beneficiaries are the people of Tari, business houses, the rest of the people of Hela Provinces and the indirect beneficiaries are the people of PNG.

Sustainability:

The Hela Provincial Administration would capture the recurrent component of the project after its completion.

04949 Tari Town Law & Justice Program**Expenditure Projections and Financing Requirements**

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
	TOTAL DIRECT PROJECT COST			20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	TOTAL DIRECT FINANCING			20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			20,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22893	Tari Town Law & Justice Program	0.0	0.0	4,000.0	4,000.0

PIP Number: 04970

Project Name: Ward SIP - Hela

Executing Agency: 591 - Hela Provincial Government

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Wards level particularly the villages. The village Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing social crime rate in the villages. As such Youth Rehabilitation and Development, Educational and Health Preventative Awareness campaign and support services are priority activities of this program.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level at the villages and the Village councillors will take ownership to implement.

Components:

The project components:

Social order activities; Youths rehabilitation and development and Educational and Preventative Health programs, The financial implications of the Ward SIP are; Total of K64.42 million budgeted for the Country and K10,000 each for the village councillors.

Location:

The Project Location of this Program is targeting the Wards, at the villages.

Justification:

The justification is to bridge the gap, where the resources directly can reach the village councillors to implement address the core problem of social disorder at the village level setting.

Capacity:

Capacity is not an issue at this stage. As this is a new program with K10,000 for village councillor to handle is manageable.

Beneficiaries:

The beneficiaries are village people. Particularly, targeted young people, youths.

Sustainability:

Sustainability of the program is not an issue. As this is a new program and K10,000 is manageable at the village level.

04970 Ward SIP - Hela

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			12,650.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			12,650.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
A	TOTAL DIRECT PROJECT COST			12,650.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				12,650.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			12,650.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0
	TOTAL DIRECT FINANCING			12,650.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			12,650.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0
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		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22914	Ward SIP - Hela	0.0	0.0	2,530.0	2,530.0

592 - Jiwaka Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2017	2018	2019	2020	2021
Capacity Building							
04971	Ward SIP - Jiwaka	9.2	1.8	1.8	1.8	1.8	1.8
Total Capacity Building		9.2	1.8	1.8	1.8	1.8	1.8
Capital Investment							
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
Total Capital Investment		200.0	40.0	40.0	40.0	40.0	40.0
Grand Total		209.2	41.8	41.8	41.8	41.8	41.8

592 - Jiwaka Provincial Government

AGENCY SUMMARY OF ALL PROJECTS

Expenditure Projections and Financing Requirements - Agency Summary

(in millions of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers		3.0	24.2	4.8	4.8	4.8	4.8	4.8
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total		3.0	24.2	4.8	4.8	4.8	4.8	4.8
	Capital Expenditure								
	Capital Transfers	45.6	38.2	185.0	37.0	37.0	37.0	37.0	37.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	45.6	38.2	185.0	37.0	37.0	37.0	37.0	37.0
	TOTAL DIRECT PROJECT COST	45.6	41.2	209.2	41.8	41.8	41.8	41.8	41.8
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOTAL TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)		45.6	41.2	209.2	41.8	41.8	41.8	41.8	41.8
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	45.6	41.2	209.2	41.8	41.8	41.8	41.8	41.8
TOTAL DIRECT FINANCING		45.6	41.2	209.2	41.8	41.8	41.8	41.8	41.8
D	Technical Assistance								
	TOTAL FINANCING (C+D)	45.6	41.2	209.2	41.8	41.8	41.8	41.8	41.8
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: 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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	70,000.0	80,000.0	400,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
	Personal Emoluments								
	Goods and Other Services	50,000.0	157,000.0	785,000.0	157,000.0	157,000.0	157,000.0	157,000.0	157,000.0
	Sub-Total	120,000.0	237,000.0	1,185,000.0	237,000.0	237,000.0	237,000.0	237,000.0	237,000.0
	Capital Expenditure								
	Capital Transfers	752,350.0	653,000.0	3,157,000.0	653,000.0	653,000.0	653,000.0	635,000.0	563,000.0
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total	752,350.0	653,000.0	3,157,000.0	653,000.0	653,000.0	653,000.0	635,000.0	563,000.0
A	TOTAL DIRECT PROJECT COST	872,350.0	890,000.0	4,342,000.0	890,000.0	890,000.0	890,000.0	872,000.0	800,000.0
	Technical Assistance								
B	Project Preparation								
	Equipment								
B	Advisory								
	Training								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	872,350.0	890,000.0	4,342,000.0	890,000.0	890,000.0	890,000.0	872,000.0	800,000.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	872,350.0	890,000.0	4,342,000.0	890,000.0	890,000.0	890,000.0	872,000.0	800,000.0
	TOTAL DIRECT FINANCING	872,350.0	890,000.0	4,342,000.0	890,000.0	890,000.0	890,000.0	872,000.0	800,000.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	872,350.0	890,000.0	4,342,000.0	890,000.0	890,000.0	890,000.0	872,000.0	800,000.0
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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		

Appropriation Level		2015	2016	2017	Total Project
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	39,000.0	40,000.0	40,000.0	119,000.0
21804	District Support Improvement Program-Oro	20,000.0	20,000.0	20,000.0	60,000.0
21809	District Support Improvement Program-SHP	48,050.0	50,000.0	50,000.0	148,050.0
21814	District Support Improvement Program-Enga	49,000.0	50,000.0	50,000.0	149,000.0
21818	District Support Improvement Program-WHP	40,000.0	40,000.0	40,000.0	120,000.0
21823	District Support Improvement Program- Simbu	59,000.0	60,000.0	60,000.0	179,000.0
21827	District Support Improvement Program-EHP	80,000.0	80,000.0	80,000.0	240,000.0
21831	District Support Improvement Program-Morobe	88,000.0	90,000.0	90,000.0	268,000.0
21835	District Support Improvement Program-Madang	57,000.0	60,000.0	60,000.0	177,000.0
21839	District Support Improvement Program- East Sepik	58,000.0	60,000.0	60,000.0	178,000.0
21868	District Support Improvement Program	39,000.0	40,000.0	40,000.0	119,000.0
21872	District Support Improvement Program-Manus	10,000.0	10,000.0	10,000.0	30,000.0
21878	District Support Improvement Program-NIP	20,300.0	20,000.0	20,000.0	60,300.0
21882	District Support Improvement Program-ENB	40,000.0	40,000.0	40,000.0	120,000.0
21886	District Support Improvement Program-WNB	19,000.0	20,000.0	20,000.0	59,000.0
21892	District Support Improvement Program-ABG	27,000.0	30,000.0	30,000.0	87,000.0
21893	District Support Improvement Program-Jiwaka	30,000.0	30,000.0	30,000.0	90,000.0
21899	District Support Improvement Program-Hela	29,000.0	30,000.0	30,000.0	89,000.0

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		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers	33,950.0	17,000.0	85,000.0	17,000.0	17,000.0	17,000.0	17,000.0	17,000.0
	Personal Emoluments								
	Goods and Other Services	5,700.0	55,400.0	313,000.0	55,400.0	55,400.0	55,400.0	91,400.0	55,400.0
	Sub-Total	39,650.0	72,400.0	398,000.0	72,400.0	72,400.0	72,400.0	108,400.0	72,400.0
	Capital Expenditure								
	Capital Transfers	393,300.0	147,600.0	680,000.0	147,600.0	133,100.0	133,100.0	133,100.0	133,100.0
	Acquisition of Existing Assets								
	Capital Formation	10,000.0							
	Sub-Total	403,300.0	147,600.0	680,000.0	147,600.0	133,100.0	133,100.0	133,100.0	133,100.0
	TOTAL DIRECT PROJECT COST	442,950.0	220,000.0	1,078,000.0	220,000.0	205,500.0	205,500.0	241,500.0	205,500.0
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)	442,950.0	220,000.0	1,078,000.0	220,000.0	205,500.0	205,500.0	241,500.0	205,500.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input	442,950.0	220,000.0	1,078,000.0	220,000.0	205,500.0	205,500.0	241,500.0	205,500.0
	TOTAL DIRECT FINANCING	442,950.0	220,000.0	1,078,000.0	220,000.0	205,500.0	205,500.0	241,500.0	205,500.0
	Technical Assistance								
	TOTAL FINANCING (C+D)	442,950.0	220,000.0	1,078,000.0	220,000.0	205,500.0	205,500.0	241,500.0	205,500.0
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		2015	2016	2017	Total Project
Code	Description	Actual	Budget		
21784	Provincial Support Improvement Program-Fly	15,000.0	10,000.0	10,000.0	35,000.0

Appropriation Level		2015	2016	2017	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	18,950.0	10,000.0	10,000.0	38,950.0
21796	Provincial Support Improvement Program-NCD	15,000.0	10,000.0	10,000.0	35,000.0
21800	Provincial Support Improvement Program-Mbay	20,000.0	10,000.0	10,000.0	40,000.0
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	10,000.0	10,000.0	45,000.0
21815	Provincial Support Improvement Program	25,000.0	10,000.0	10,000.0	45,000.0
21819	Provincial Support Improvement Program-WHP	20,000.0	10,000.0	10,000.0	40,000.0
21824	Provincial Support Improvement Program-Simbu	30,000.0	10,000.0	10,000.0	50,000.0
21828	Provincial Support Improvement Program-EHP	40,000.0	10,000.0	10,000.0	60,000.0
21832	Provincial Support Improvement Program-Morobe	45,000.0	10,000.0	10,000.0	65,000.0
21836	Provincial Support Improvement Program-Madang	30,000.0	10,000.0	10,000.0	50,000.0
21840	Provincial Support Improvement Program-East Sepik	30,000.0	10,000.0	10,000.0	50,000.0
21869	Provincial Support Improvement Program-Sandaun	20,000.0	10,000.0	10,000.0	40,000.0
21873	Provincial Support Improvement Program-Manus	5,000.0	10,000.0	10,000.0	25,000.0
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	10,000.0	10,000.0	40,000.0
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	10,000.0	10,000.0	35,000.0
21894	Provincial Support Improvement Program-Jiwaka	15,000.0	10,000.0	10,000.0	35,000.0
21898	Provincial Support Improvement Program-Hela	14,000.0	10,000.0	10,000.0	34,000.0

PIP Number: 04971

Project Name: Ward SIP - Jiwaka

Executing Agency: 592 - Jiwaka Provincial Government

Objectives:

The primary objective of Ward SIP is to provide minimum service delivery standards at the Wards level particularly the villages. The village Councillors, personnel will be given K10,000 to run Social Enhancement Program addressing social disorder and reducing social crime rate in the villages. As such Youth Rehabilitation and Development, Educational and Health Preventative Awareness campaign and support services are priority activities of this program.

Status:

This is a new program (Ward SIP). The resources will be channelled down to the Ward level at the villages and the Village councillors will take ownership to implement.

Components:

The project components:

Social order activities; Youths rehabilitation and development and Educational and Preventative Health programs, The financial implications of the Ward SIP are; Total of K64.42 million budgeted for the Country and K10,000 each for the village councillors.

Location:

The Project Location of this Program is targeting the Wards, at the villages.

Justification:

The justification is to bridge the gap, where the resources directly can reach the village councillors to implement address the core problem of social disorder at the village level setting.

Capacity:

Capacity is not an issue at this stage. As this is a new program with K10,000 for village councillor to handle is manageable.

Beneficiaries:

The beneficiaries are village people. Particularly, targeted young people, youths.

Sustainability:

Sustainability of the program is not an issue. As this is a new program and K10,000 is manageable at the village level.

04971 Ward SIP - Jiwaka

Expenditure Projections and Financing Requirements

A: Expenditure Projections and Financing Requirements

(in Thousands of Kina)

PROJECT COST		2015 Actual	2016 Budget	5 Year Total	2017	2018	2019	2020	2021
A	DIRECT PROJECT COST								
	Current Expenditure								
	Current Transfers			9,200.0	1,840.0	1,840.0	1,840.0	1,840.0	1,840.0
	Personal Emoluments								
	Goods and Other Services								
	Sub-Total			9,200.0	1,840.0	1,840.0	1,840.0	1,840.0	1,840.0
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
B	TOTAL DIRECT PROJECT COST			9,200.0	1,840.0	1,840.0	1,840.0	1,840.0	1,840.0
	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
B	TOTAL TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			9,200.0	1,840.0	1,840.0	1,840.0	1,840.0	1,840.0
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing								
	Government Contributions								
	Loans								
	Grants								
	b) Self Generating Revenue								
	a) Government Input			9,200.0	1,840.0	1,840.0	1,840.0	1,840.0	1,840.0
	TOTAL DIRECT FINANCING			9,200.0	1,840.0	1,840.0	1,840.0	1,840.0	1,840.0
	Technical Assistance								
	TOTAL FINANCING (C+D)			9,200.0	1,840.0	1,840.0	1,840.0	1,840.0	1,840.0
FINANCING SOUGHT									
	Direct Project Cost (A-C)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Technical Assistance (B-D)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL FINANCING SOUGHT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

B: Development Budgets for this PIP

Appropriation Level		2015 Actual	2016 Budget	2017	Total Project
Code	Description				
22915	Ward SIP - Jiwaka	0.0	0.0	1,840.0	1,840.0

